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Proposed programme budget for the biennium 2018–2019

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster III: regional offices, offices in support of political processes and other missions

Report of the Secretary-General*

Addendum

Summary

The present report contains the proposed resource requirements for 2018 for nine special political missions grouped under the thematic cluster of regional offices, offices in support of political processes and other missions that emanate from the decisions of the Security Council.

The estimated requirements for 2018 for seven special political missions grouped under this cluster, which do not include those pertaining to the United Nations Support Mission in Libya (UNSMIL) and the United Nations Verification Mission in Colombia, the proposals for which will be submitted in separate addenda, amount to $151,441,200 (net of staff assessment).

* Reports of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council are submitted in accordance with the timeline indicated in Assembly resolution 71/272 A.

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I. Financial overview

1. The proposed resources for 2018 for special political missions grouped under this cluster amount to $151,441,200 (net of staff assessment). Table 1 below provides for a comparison between the proposed resources for 2018 and the requirements for 2017 as approved by the General Assembly.

Table 1
Resource requirements
(Thousands of United States dollars)

	1 January 2016–31 December 2017			*Requirements for 1 January–31 December 2018*		*Variance analysis (2017–2018)*	
	Appropriation	*Estimated expenditures*	*Estimated variance*	*Total*	*Non-recurrent*	*Approved budget (2017)*	*Increase/ (decrease)*
Category of expenditure	*(1)*	*(2)*	*(3) (2)-(1)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
United Nations Office for West Africa and the Sahel	26 338.6	26 839.5	500.9	14 542.6	13.9	13 283.3	1 259.3
United Nations Integrated Peacebuilding Office in Guinea-Bissau	36 250.6	36 617.4	366.8	17 916.8	220.4	18 033.3	(116.5)
United Nations Assistance Mission in Somalia	186 875.3	186 875.3	–	96 478.2	1 726.3	94 164.3	2 313.9
United Nations Regional Centre for Preventive Diplomacy for Central Asia	5 988.1	6 210.1	222.0	3 019.6	83.0	3 075.1	(55.5)
United Nations support for the Cameroon-Nigeria Mixed Commission	9 136.0	9 033.4	(102.6)	3 951.1	5.5	4 385.1	(434.0)
Office of the United Nations Special Coordinator for Lebanon	16 638.8	16 623.9	(14.9)	8 228.1	48.0	8 217.5	10.6
United Nations Regional Office for Central Africa	13 703.7	14 587.5	883.8	7 304.8	34.5	6 686.9	617.9
Total	**294 931.1**	**296 787.1**	**1 856.0**	**151 441.2**	**2 131.6**	**147 845.5**	**3 595.7**

II. Special political missions

A. United Nations Office for West Africa and the Sahel

($14,542,600)

Background, mandate and objective

2. On 28 January 2016, the Security Council requested the Secretary-General to proceed with the merger between the former United Nations Office for West Africa (UNOWA) and the Office of the Special Envoy of the Secretary-General for the Sahel into the United Nations Office for West Africa and the Sahel (UNOWAS) (see S/2016/89). On 29 December 2016, the Council agreed to extend the mandate of UNOWAS until 31 December 2019 (see S/2016/1129). In 2017, the Council entrusted UNOWAS with additional responsibilities, relating to the implementation of the

United Nations integrated strategy for the Sahel (see S/PRST/2017/2), to efforts to address the impact of Boko Haram on peace and stability in the Lake Chad Basin region, and to the setting-up of the joint force of the Group of Five for the Sahel (G-5 Sahel) pursuant to its resolution 2349 (2017). In that resolution, the Council called upon relevant United Nations entities, including UNOWAS, to redouble their support for Governments in the region, as well as subregional and regional organizations, to address the impact of Boko Haram on the peace and stability of the Lake Chad Basin region.

3. UNOWAS is responsible for: (a) monitoring political developments in West Africa and the Sahel and carrying out good offices and special assignments on behalf of the Secretary-General to assist in peacebuilding, sustaining peace efforts and enhancing subregional capacities for conflict prevention and mediation in countries of West Africa and the Sahel; (b) enhancing subregional capacities to address cross-border and cross-cutting threats to peace and security in West Africa and the Sahel, in particular election-related instability and challenges related to security sector reform, transnational organized crime, illicit trafficking, terrorism and violent extremism; (c) supporting the implementation of the United Nations integrated strategy for the Sahel and the coordination of international and regional engagements in the Sahel; and (d) promoting good governance and respect for the rule of law, human rights and the mainstreaming of gender into conflict prevention and management initiatives in West Africa and the Sahel.

Cooperation with other entities

4. UNOWAS continues its active partnership with the Economic Community of West African States (ECOWAS), the African Union, the Lake Chad Basin Commission, the G-5 Sahel, the Gulf of Guinea Commission and the Mano River Union aimed at: developing and harmonizing regional capacities for conflict prevention, conflict resolution and peacebuilding; advancing the promotion of good governance and respect for human rights; advancing the promotion of gender and the participation of youth in democratic processes; and supporting regional responses to address cross-border threats to peace and security, including transnational organized crime, illicit trafficking, radicalization, violent extremism and terrorism. UNOWAS also continues to collaborate with regional and subregional partners as part of its good offices functions, including through joint high-level missions as well as technical assessment and fact-finding missions.

5. To address the multifaceted problems facing the region, UNOWAS continues to promote synergies with United Nations entities, including agencies, funds and programmes (the Office of the United Nations High Commission for Human Rights (OHCHR), the Office for the Coordination of Humanitarian Affairs, the Peacebuilding Support Office, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), the United Nations Office on Drugs and Crime (UNODC), the United Nations Population Fund (UNFPA), the United Nations Children's Fund (UNICEF) and the United Nations Development Programme (UNDP)) and other regional and international partners. UNOWAS closely collaborates with United Nations missions in the region (the United Nations Multidimensional Integrated Stabilization Mission in Mali, the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS) and the United Nations Mission in Liberia (UNMIL)), with a particular focus on Liberia, given the plans for the drawdown of UNMIL. Following a joint mission to Côte d'Ivoire and Liberia at the end of 2016, UNOWAS and the Dakar liaison office of the UNDP

Regional Service Centre for Africa identified priority activities to be continued after the drawdown and closure of the peacekeeping missions in those two countries.

6. Coordination with United Nations entities continues within the framework of the implementation of the United Nations integrated strategy for the Sahel. UNOWAS engagement remains consistent with the priorities of the strategy, which were defined collaboratively with countries of the region and regional organizations, with a focus on cross-border threats to peace and security, border controls to address violent extremism and terrorism, and efforts to counter radicalization. Support for the coordination mechanisms under the strategy continues through the steering committee and thematic working groups, which were established to ensure maximum synergy among United Nations entities in support of the strategy. The United Nations system also works together in the context of the strategy to support regional organizations, in particular the G-5 Sahel.

7. UNOWAS continues to work with the United Nations Regional Office for Central Africa (UNOCA) on issues affecting West and Central Africa, including the threats posed by Boko Haram and piracy, and maritime security in the Gulf of Guinea. The Office works closely with the resident coordinators in its mission area, with a focus on the sustaining peace agenda. In that context, UNOWAS further strengthened its coordination with UNDP and the Peacebuilding Support Office on security sector reform and human rights initiatives in Burkina Faso, the Gambia and Guinea, as well as on border management in the Mano River Union countries.

8. UNOWAS chairs and continues to provide secretariat support for the meetings of the high-level policy committee on the implementation of the West Africa Coast Initiative, a joint programme with the Department of Political Affairs, the Department of Peacekeeping Operations, UNODC and the International Criminal Police Organization (INTERPOL) aimed at providing capacity-building at the national and subregional levels in the areas of law enforcement, forensics, border management, efforts to address money-laundering, and the strengthening of criminal justice institutions.

9. UNOWAS continues to provide the Cameroon-Nigeria Mixed Commission with administrative and logistical support as well as cost-sharing arrangements. It also contributes to the Global and Regional Service Centres with respect to procurement-related activities under the comprehensive operational mission procurement and acquisition support service. The UNDP office in Nouakchott continues to provide limited support to the UNOWAS liaison cell on a cost-sharing basis. UNOWAS continues to share a fixed-wing aircraft with the Commission and UNIOGBIS for travel within the region. UNOWAS receives premises in Dakar free of charge from the host Government.

Performance information for 2017

10. The year 2017 was marked by efforts to consolidate democracy and stability in West Africa and the Sahel, including through the peaceful resolution of the post-electoral crisis in the Gambia; government initiatives to promote development in Cabo Verde and Ghana; and efforts in a number of other West African countries, including Benin, Guinea, Liberia, Senegal, Sierra Leone and Togo, to introduce political reforms or prepare for elections. While some headway was made in the fight against terrorism and violent extremism, the security situation in West Africa and the Sahel remained fragile. In 2017, challenges were observed in the security sector in Côte d'Ivoire, while the spread of instability from Mali into north-eastern Burkina Faso and western Niger remained a serious source of concern. Terrorist activities and

cross-border criminality, in particular piracy and the trafficking of drugs, arms and human beings, continued to pose serious threats to the stability of the region. Despite regional efforts to counter Boko Haram, continuing violence deepened a serious humanitarian crisis and development deficit in the Lake Chad Basin region. During a visit from 2 to 7 March, the Security Council took stock of the situation and raised awareness about the crisis. The visit led to the adoption on 31 March of Security Council resolution 2349 (2017), referred to in paragraph 2 above.

11. The Special Representative of the Secretary-General for West Africa and the Sahel, in collaboration with regional and international partners, continued to support efforts to sustain peace in a number of countries in the region, including by promoting and supporting inclusive national political dialogues, constitutional and democratic reforms, and transparent and peaceful electoral processes.

12. The Special Representative also undertook a number of joint missions with ECOWAS, including to Côte d'Ivoire and the Gambia. In his capacity as the High-level Representative for Nigeria, he remained actively engaged with all relevant stakeholders in the country in several areas, including the implementation of the key priorities of the Government.

13. UNOWAS continued to work with the United Nations system in West Africa and the Sahel to support the efforts of regional and subregional organizations, namely, ECOWAS, the African Union, the Lake Chad Basin Commission, the G-5 Sahel, the Gulf of Guinea Commission and the Mano River Union, to promote peace, stability and good governance, enhance regional capacities to address cross-cutting threats to peace and security, and address longer-term structural challenges such as regional insecurity and the risk of election-related violence.

14. In coordination with national Governments, the Lake Chad Basin Commission, United Nations entities and multilateral partners, UNOWAS raised awareness about the continuous threats posed by Boko Haram and supported the United Nations engagement in areas affected by Boko Haram. In addition, UNOWAS, the Economic Commission for Africa and UNDP met in Dakar on 4 May 2017 and agreed to establish a joint United Nations strategic plan of action in support of the activities of the Lake Chad Basin Commission to enhance cross-border stability in and development of the Lake Chad Basin.

15. In accordance with General Assembly resolution 71/272, to enhance the efficiency and effectiveness of mandate delivery following the merger of the Office of the Special Envoy for the Sahel and UNOWA into UNOWAS, functions relating to the United Nations integrated strategy for the Sahel were undertaken by UNOWAS in 2017. In close coordination with the United Nations system in West Africa, including United Nations resident coordinators, agencies, funds and programmes and external partners, the mission helped to advance the implementation of the strategy. It organized two steering committee meetings in 2017, resulting in an agreement on a new division of labour among United Nations actors and on ways to reinvigorate the implementation of the strategy. UNOWAS participated in meetings of the G-5 Sahel Heads of State and provided technical expertise for the development of the concept of operations of the G-5 Sahel joint force. The mission, including through its liaison cell in Nouakchott, also focused on building the capacity of the G-5 Sahel to tackle regional threats to peace and security, in particular by providing support for the combating of violent extremism and the establishment of early warning and threat analysis mechanisms. In particular, UNOWAS provided technical support for the development of a G-5 Sahel centre for the prevention of radicalization. UNOWAS also strengthened coordination and the exchange of information among the G-5 Sahel,

regional entities and the United Nations system. In March 2017, its liaison cell in Nouakchott, in conjunction with the G-5 Sahel, organized a review of the G-5 Sahel-United Nations road map for cooperation. As a result of the review, new areas for cooperation among agencies, funds and programmes and the G-5 Sahel were proposed, integrating new dimensions such as a whole-United Nations effort aimed at supporting a new security architecture and the mobilization of resources for the joint implementation of projects. From 12 to 14 June, UNOWAS and the Africa Union Mission for Mali and the Sahel supported Chadian authorities in organizing a meeting of the Ministerial Coordination Platform for the Sahel. UNOWAS also supported the G-5 Sahel in enhancing coordination with the United Nations system and facilitated contacts with the Counter-Terrorism Implementation Task Force, which contributed to the development of Integrated Assistance for Countering Terrorism in the G-5 Sahel countries. In response to the recommendation of the Advisory Committee on Administrative and Budgetary Questions that the support structure of UNOWAS be reviewed (see A/71/595/Add.3, para. 67), the mission determined that its current staffing structure met needs in terms of providing support for the liaison office in Dakar, the liaison cell in Nouakchott and the Cameroon-Nigeria Mixed Commission.

16. With regard to security sector reform processes, in coordination with the Department of Peacekeeping Operations, UNOWAS provided technical expertise to ECOWAS in the implementation of its policy framework on security sector reform and governance, with a view to a coordinated approach to security sector reform in the region. In addition, UNOWAS supported national stakeholders in Burkina Faso, the Gambia and Guinea in advancing their national security sector processes, through the provision of technical advice and facilitation for the deployment of experts, including a senior security sector reform expert for Burkina Faso.

17. Within the framework of the implementation of the West Africa Coast Initiative, UNOWAS, UNODC, the Department of Peacekeeping Operations and INTERPOL conducted joint missions and mobilized support for the implementation of the ECOWAS Regional Action Plan to Address the Growing Problem of Illicit Drug Trafficking, Organized Crime and Drug Abuse in West Africa, including through the operationalization of transnational organized crime units. UNOWAS also mobilized support for the operationalization of the Interregional Coordination Centre and the ECOWAS subregional maritime and multinational coordination centres.

18. In terms of gender mainstreaming in conflict prevention initiatives, UNOWAS continued to build partnerships with UN-Women, ECOWAS, the Mano River Union, the G-5 Sahel, United Nations peacekeeping missions in the region and national Governments to incorporate gender and youth perspectives into conflict prevention and conflict management initiatives, as called for in Security Council resolution 1325 (2000) and subsequent Council resolutions on women and peace and security, as well as in resolution 2250 (2015) on youth, peace and security. UNOWAS continued to develop a mentoring programme to enhance the participation of youth in subregional efforts for peace and security and worked closely with women's groups in Benin, Cabo Verde, Chad and Togo.

19. In coordination with UN-Women, UNOWAS provided secretariat support for and hosted six thematic exchanges of the Working Group on Women, Youth, Peace and Security in West Africa and the Sahel, a platform established in 2009 to exchange information on, coordinate and harmonize the actions of various stakeholders in the implementation of Security Council resolution 1325 (2000) and subsequent relevant Council resolutions. It also facilitated a solidarity mission to the Gambia to explore ways to enhance the contribution of women and youth to the new Government's peace

and development agenda. UNOWAS supported ECOWAS in mainstreaming gender into its early warning system as well as in preparing a new regional action plan on resolution 1325 (2000) and subsequent resolutions on women and peace and security. In coordination with UN-Women, UNOWAS also continued to support the G-5 Sahel women's platform established in 2015 and to develop working links between that platform and the broader Working Group on Women, Youth, Peace and Security in West Africa and the Sahel.

20. UNOWAS continued to advocate the mainstreaming of human rights, governance and the rule of law into political and electoral processes. It pursued efforts to raise the awareness of civil society organizations about the nexus between human rights, the rule of law and the fight against violent extremism. In addition, it continued to foster partnership and collaboration with regional and national human rights institutions, civil society organizations and United Nations agencies in favour of human rights, the rule of law, governance and peace and security. It also continued to support the work of a non-governmental organization forum on the margins of the ordinary sessions of the African Commission on Human and Peoples' Rights.

21. UNOWAS engaged in increased media outreach with respect to its mandate and its activities and invested more in building and maintaining media relations, particularly in response to political and security developments in the region. It collaborated closely with local, regional and international media and maintained communications tools such as social media and a quarterly magazine.

22. The Nouakchott liaison cell continued to support and build the capacity of the G-5 Sahel secretariat, while the Coordination and Regional Partnerships Section allowed UNOWAS to expand its cooperation with regional organizations, including ECOWAS, the Mano River Union and the G-5 Sahel, as well as with the Lake Chad Basin countries and the Gulf of Guinea countries.

Planning assumptions for 2018

23. The year 2018 will be marked by a number of important elections, including in Sierra Leone, which will hold its first presidential, legislative and local elections in March. Neighbouring Guinea is scheduled to conduct legislative elections, while Togo is expected to hold a local election. Against a backdrop of multiple security threats and intense debates about national unity, the political environment in Nigeria will be dominated by preparations for the presidential, legislative and national elections scheduled for 2019. National stakeholders in Nigeria, with support from the United Nations, are planning to strengthen the peace architecture in the country through the establishment of a national peace committee. In a number of other countries throughout the subregion, constitutional review processes will continue or be concluded in 2018 and 2019.

24. It is anticipated that the demand for good offices and support for regional initiatives to address crises and cross-border challenges in West Africa and the Sahel will remain high and require the continuous attention of the United Nations. In 2018, UNOWAS will ensure the continuity of diplomatic efforts in countries of West Africa and the Sahel to prevent conflict, mobilize international support for addressing its causes, and consolidate peacebuilding and political stability. UNOWAS will continue to utilize its analytical, early warning, advocacy and convening capabilities to mobilize State and non-State regional actors to consolidate democratic gains and mitigate threats to peace and stability. Given the projections for 2018, there will be a critical need to consolidate democratic gains in post-electoral contexts and to address the deteriorating security situation in the Sahel region.

25. UNOWAS will also continue to support the implementation of the United Nations integrated strategy for the Sahel, in close collaboration with the rest of the United Nations system and regional organizations. In line with the relevant statement by the President of the Security Council (S/PRST/2017/2), UNOWAS plans to further advance the objectives of the strategy in 2018.

26. UNOWAS will maintain close contact with United Nations missions in the region to leverage opportunities for local peacebuilding initiatives and to undertake joint efforts to stabilize conflict-prone areas and address border control issues, particularly in the context of the closure of the United Nations Operation in Côte d'Ivoire and the drawdown of UNMIL.

27. In line with its mandate, the strategic objectives of UNOWAS in 2018 will be the following:

(a) Monitor political developments in West Africa and the Sahel, carrying out good offices and special assignments on behalf of the Secretary-General and enhancing national and subregional capacities for conflict prevention, early warning, peacebuilding and stability;

(b) Continue to strengthen analytical, early warning and prevention capacities for the timely provision of in-depth analysis of trends and developments in the two regions, including on issues of a cross-cutting and cross-border nature;

(c) Enhance subregional capacities to address cross-border and cross-cutting threats to peace and security in West Africa and the Sahel, in particular election-related instability and challenges related to security sector reform, transnational organized crime, illicit trafficking, violent extremism and terrorism;

(d) Support the implementation of the United Nations integrated strategy for the Sahel and the coordination of international and regional engagement in the Sahel;

(e) Promote good governance and respect for the rule of law, human rights and the mainstreaming of gender in conflict prevention and conflict resolution, through advocacy and advisory initiatives in West Africa and the Sahel, in close collaboration with subregional partners as well as civil society and national stakeholders;

(f) Enhance outreach regarding the role and the mandate of UNOWAS through-high impact communication campaigns.

28. The objective, expected accomplishments, indicators of achievement and performance measures for UNOWAS are set out below.

Table 2
Objective, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To maintain peace and security in West Africa and the Sahel, including by supporting the implementation of the United Nations integrated strategy for the Sahel

			Performance measures			
Expected accomplishments	*Indicators of achievement*		*2018*	*2017*	*2016*	*2015*
(a) Increased good offices and mediation efforts, improved regional early warning and analysis	(i) Number of joint early warning and fact-finding missions with ECOWAS or the Mano River Union to West African countries	Target	10	6	4	2
		Estimate		6	4	2
		Actual			4	1
	(ii) Number of good offices and mediation activities with ECOWAS and regional partners for conflict prevention in West Africa	Target	8	4	4	4
		Estimate		4	4	4
		Actual			4	4

Outputs

- 3 electoral needs assessment missions in coordination with the Department of Political Affairs to countries holding elections in 2018 and 2019
- 1 conference on regional political and security developments
- 2 thematic exchanges with think tanks, academia and other partners on regional, political and security developments

			Performance measures			
Expected accomplishments	*Indicators of achievement*		*2018*	*2017*	*2016*	*2015*
(b) Enhanced national and subregional capacities for conflict prevention, stability, peacebuilding, improved governance and respect for the rule of law in West Africa and the Sahel	(i) The ECOWAS Mediation Facilitation Division is operational, with a West Africa roster of mediation experts	Target	Yes	Yes		
		Estimate		Yes	Yes	
		Actual			Yes	Yes
	(ii) Number of sustaining peace initiatives in West Africa and the Sahel supported by UNOWAS	Target	2			
		Estimate		2		
		Actual				
	(iii) Number of security sector reform processes in West African countries supported by UNOWAS	Target	3	2		
		Estimate		3	2	
		Actual			2	1
	(iv) Number of regional initiatives promoting human rights and the rule of law	Target	14	14		
		Estimate		10	10	
		Actual			10	12

Outputs

- 4 technical/advisory missions in support of the annual conference of the ECOWAS Electoral Commission Network
- 1 lessons learned mission in support of the Praia Declaration on Elections and Stability in West Africa
- 1 annual conference with regional actors on peacebuilding and conflict prevention
- 2 comprehensive assessment missions on sustaining peace in Burkina Faso and the Gambia
- 2 issue papers to be distributed to 3 civil society networks in the region to raise awareness of major human rights challenges to peace and security in West Africa and the Sahel

Expected accomplishments	*Indicators of achievement*		*Performance measures*			
			2018	*2017*	*2016*	*2015*
(c) Enhanced regional and subregional capacities to address cross-border and cross-cutting threats to peace, security and stability, in particular transnational organized crime, illicit trafficking, violent extremism and terrorism, as well as to address governance and resilience challenges	(i) Number of initiatives in support of the ECOWAS regional action plan to combat drug trafficking in West Africa	Target	1	1		
		Estimate		1	1	
		Actual			1	
	(ii) Number of transnational crime units established and operationalized in West Africa	Target	5	5		
		Estimate		4	4	
		Actual			3	3
	(iii) Number of decisions adopted at the Summit of Heads of State and Government on Maritime Safety and Security in the Gulf of Guinea that are implemented	Target	2	1		
		Estimate		1	1	
		Actual			1	
	(iv) Number of outcome documents of consultative meetings with Governments of the Sahel aimed at validating and reviewing progress of regional governance, security and resilience projects of the United Nations integrated strategy for the Sahel	Target	1	1		
		Estimate		1	1	
		Actual			–	
	(v) Number of meetings enhancing coherence of the efforts of international actors in the Sahel by the Ministerial Coordination Platform and the informal international contact group of partners on the Sahel	Target	6	6		
		Estimate		4	4	
		Actual			2	2
	(vi) Number of initiatives in support of the G-5 Sahel regional cooperation mechanism on security	Target	3			
		Estimate		2		
		Actual			1	

Outputs

- 1 statutory meeting of the policy committee of the West Africa Coast Initiative
- 2 annual assessments of illicit migration and trafficking in West Africa and the Sahel, in coordination with the International Organization for Migration, UNODC and other partners
- 2 high-level advocacy meetings on radicalization, migration, youth and women's empowerment in connection with the G-5 Sahel, ECOWAS, the Lake Chad Basin Commission and the African Union
- 4 technical-level meetings of border control officials of member States of the Sahel
- 1 regional coordination meeting with United Nations entities and regional and multilateral partners for the implementation of the United Nations integrated strategy for the Sahel

Expected accomplishments	*Indicators of achievement*		*Performance measures* 2018	2017	2016	2015
(d) Improved gender mainstreaming in conflict prevention and conflict resolution in West Africa and the Sahel and the mobilization of United Nations entities and other partners for the execution of gender-related national and regional projects in the framework of the United Nations integrated strategy for the Sahel	(i) Number of participants in high-level political and electoral processes in West Africa and the Sahel	Target	150	110	70	50
		Estimate		110	70	50
		Actual			70	50
	(ii) Number of countries where women and youth are involved in negotiation and mediation initiatives	Target	8	6	4	2
		Estimate		6	4	2
		Actual			4	2
	(iii) Number of gender-related national and regional projects implemented by United Nations agencies and other partners in the framework of United Nations integrated strategy for the Sahel	Target	1	4		
		Estimate		1	1	
		Actual			1	–

Outputs

- 2018 Open Day on Women, Peace and Security in West Africa and the Sahel
- 1 issue paper on the role of youth in peacebuilding and mediation efforts in West Africa and the Sahel
- 1 paper on women's political participation in West Africa and the Sahel
- 1 mentoring programme for youth participants in the subregional effort for peace and security

External factors

29. The objectives would be achieved on the assumption that: (a) there will be no new conflicts or crises affecting the economic, political and social well-being of individual countries or the subregion that would bring about a shift in priorities and focus of attention, and national and regional mechanisms would continue efforts in support of peaceful and credible elections; (b) the Heads of State and Government of West Africa, ECOWAS, the Lake Chad Basin Commission, the Mano River Union, the African Union and the G-5 Sahel demonstrate the commitment to mobilize resources to address challenges to peace and stability and show the political will to provide the means to ensure that regional peace and security are operationalized; (c) the ECOWAS early warning mechanism and other regional conflict prevention instruments are operational; (d) peacebuilding efforts, including in post-electoral contexts as well as in countries that were affected by the Ebola virus, continue; and (e) there is continued implementation of projects of the United Nations integrated strategy for the Sahel and strong political commitment on the part of Member States and regional organizations to work with the United Nations.

Resource requirements (regular budget)

Table 3
Financial resources

(Thousands of United States dollars)

	1 January 2016–31 December 2017			*Requirements for 1 January–31 December 2018*		*Variance analysis (2017–2018)*	
	Appropriation	*Estimated expenditures*	*Estimated variance*	*Total*	*Non-recurrent*	*Approved budget (2017)*	*Increase (decrease)*
Category of expenditure	*(1)*	*(2)*	*(3)=(2)-(1)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	225.6	237.8	12.2	164.3	–	112.2	52.1
Civilian personnel costs	13 019.8	13 519.4	499.6	7 393.9	–	6 508.3	885.6
Operational costs	13 093.2	13 082.3	(10.9)	6 984.4	13.9	6 662.8	321.6
Total (net of staff assessment)	**26 338.6**	**26 839.5**	**500.9**	**14 542.6**	**13.9**	**13 283.3**	**1 259.3**

Table 4
Positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Services*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2017	1	1	–	2	7	13	7	–	**31**	7	–	**38**	6	19	–	**63**
Proposed 2018	1	1	–	2	7	13	7	–	**31**	7	–	**38**	6	19	–	**63**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

30. The projected overexpenditure for 2016–2017 is attributable mainly to the increase in the established rates of the mission subsistence allowance for military advisers; the lower actual average vacancy rate for international staff (11 per cent) than budgeted for 2017 (15 per cent for Senegal and zero per cent for New York and Nouakchott); the lower actual average vacancy rate for national staff (zero per cent for National Professional Officer positions and 1 per cent for Local level positions) than budgeted for 2017 (17 per cent for continuing and 35 per cent new National Professional Officer positions, and 20 per cent for continuing and 35 per cent for new Local level positions); and the actual average step in grade of current incumbents, and the ratio of actual common staff cost expenditures to actual salaries, based on expenditure trends for international and national staff. This is offset in part by the lower cost of satellite communications link services.

31. The estimated requirements for 2018 amount to $14,542,600 (net of staff assessment) and comprise requirements for 2 military advisers ($164,300); salaries and common staff costs for the staffing complement of 38 international positions (1 Under-Secretary-General, 1 Assistant Secretary-General, 2 D-1, 7 P-5, 13 P-4, 7 P-3 and 7 Field Service) and 25 national positions (6 National Professional Officer and 19 Local level) ($7,393,900); and operational costs ($6,984,400), comprising the services of consultants ($276,300), official travel ($1,001,700), facilities and infrastructure ($372,900), ground transportation ($95,800), air transportation

($4,216,400), communications ($539,400), information technology ($136,500) and other supplies, services and equipment ($345,400).

32. For 2018, the proposed number and levels of positions for UNOWAS will remain unchanged.

33. The variance (increase) between 2018 requirements and the 2017 approved budget is attributable mainly to: (a) the increase in the established rates of the mission subsistence allowance for military advisers; (b) the application of a lower vacancy rate (11 per cent) in 2018 for international staff positions compared with 2017 (15 per cent for Senegal and zero per cent for New York and Nouakchott); the application of a lower vacancy rate (5 per cent) for 2018 for National Professional Officer positions and Local level positions compared with 2017 (17 per cent for continuing and 35 per cent for new National Professional Officer positions, and 20 per cent for continuing and 35 per cent for new Local level positions); (c) an increase in the rental and operation costs of the fixed-wing aircraft based on the guaranteed fleet cost amount; (d) additional requirements for the rental of premises and security services in Nouakchott; and (e) increased travel requirements in the areas of early warning missions to pre-empt or address emerging threats to peace, the adoption of the "sustaining peace approach" and the intensification of the implementation of the United Nations integrated strategy for the Sahel.

Extrabudgetary resources

34. No extrabudgetary resources were available in 2017, nor are any projected for 2018, for UNOWAS.

B. United Nations Integrated Peacebuilding Office in Guinea-Bissau

($17,916,800)

Background, mandate and objective

35. UNIOGBIS was established by the Security Council in its resolution 1876 (2009). The Council subsequently extended the mandate of the Office by its resolutions 1949 (2010), 2030 (2011), 2092 (2013), 2103 (2013), 2157 (2014), 2186 (2014), 2203 (2015) and 2267 (2016). By its resolution 2343 (2017), the Council further extended the mandate of the Office for a period of 12 months, from 1 March 2017 until 28 February 2018.

36. The Security Council fully endorsed the recommendations resulting from the strategic review mission conducted in December 2016, as outlined in the report of the Secretary-General on development in Guinea-Bissau and the activities of UNIOGBIS (S/2017/111), regarding the need for UNIOGBIS to refocus its existing efforts on political capacities in support of the good offices and political facilitation role of the Special Representative of the Secretary-General for Guinea-Bissau, and to streamline its management structure.

37. Overall, the Security Council expressed concern about the protracted political and institutional crisis among the main political parties in Guinea-Bissau and its negative impact on the progress made in the country since the restoration of constitutional order following the elections held in 2014. The Council endorsed the Conakry Agreement of 14 October 2016, based on the ECOWAS road map of 10 September 2016, as the primary framework for a peaceful resolution of the crisis.

38. The Council requested UNIOGBIS to focus on the following priorities: (a) providing support for an inclusive political dialogue and national reconciliation process to strengthen democratic governance and work towards consensus on key political issues, particularly with regard to the implementation of necessary urgent reforms; (b) providing support, including through technical assistance, to the national authorities in expediting and completing the review of the Constitution of Guinea-Bissau; (c) providing strategic and technical advice and support to national authorities and relevant stakeholders, including in coordination with ECOWAS and its security mission in Guinea-Bissau and other international partners, in implementing the national security sector reform and rule of law strategies, as well as in developing civilian and military justice systems compliant with international standards; and (d) supporting the Government of Guinea-Bissau with a view to the mobilization, harmonization and coordination of international assistance, including the implementation of the national security sector reform and rule of law strategies, and enhancing cooperation with the African Union, ECOWAS, the Community of Portuguese-speaking Countries, the European Union and other partners in support of the maintenance of constitutional order and the stabilization of Guinea-Bissau.

39. In addition, in resolution 2343 (2017), the Security Council mandated the Office to continue to lead international efforts in the following priority areas: (a) providing support to the Government of Guinea-Bissau in strengthening democratic institutions and enhancing the capacity of State organs to function effectively and constitutionally; (b) providing strategic and technical advice and support for the establishment of effective and efficient law enforcement and criminal justice and penitentiary systems, capable of maintaining public security and combating impunity, while respecting human rights and fundamental freedoms; (c) assisting national authorities in the promotion and protection of human rights as well as undertaking human rights monitoring and reporting activities; (d) providing strategic and technical advice and support to the Government of Guinea-Bissau in combating drug trafficking and transnational organized crime, in close cooperation with UNODC; and (e) providing support to the Government of Guinea-Bissau in incorporating a gender perspective into peacebuilding, in line with Security Council resolutions 1325 (2000), 1820 (2008) and 2242 (2015), as well as in the implementation of the national action plan on gender to ensure the involvement, representation and participation of women at all levels through, inter alia, the provision of gender advisers.

40. In addition, the Security Council requested UNIOGBIS to work closely with national authorities and the United Nations country team in support of the timely conduct of legislative and presidential elections in 2018 and 2019 and to strengthen democracy and good governance.

41. While a fundamental breakthrough in Guinea-Bissau prior to the holding of legislative elections appears unlikely, opportunities may arise for targeted reforms to be supported, particularly if national stakeholders honour the commitments made in the Bissau and Conakry Agreements. However, the fundamental causes of instability will not be fully addressed by the end of 2017, nor will the reforms envisioned for that purpose be completed during the remainder of 2017.

Cooperation with other entities

42. UNIOGBIS will continue to work closely with the United Nations country team, the Peacebuilding Support Office and the Peacebuilding Commission, as well as key bilateral and multilateral partners (the African Union, the Community of Portuguese-speaking Countries, ECOWAS and the European Union), to support the country's

peacebuilding efforts and stability. The Office will also continue to enhance cooperation on resource mobilization with international financial institutions, including the International Monetary Fund, the African Development Bank and the World Bank.

43. Cooperation with the United Nations and other entities will comprise the following: (a) collaboration with Headquarters departments and relevant inter-agency task forces on the mandate of UNIOGBIS; (b) cooperation with UNOWAS in political and administrative/logistics areas, including on cross-cutting issues, such as drug trafficking and organized crime, and cost-reimbursement-basis aviation support; (c) the exchange of information, including best practices and lessons learned, on security sector reform and the rule of law, with peace operations that are members of the Inter-Agency Security Sector Reform Task Force, in particular the United Nations missions in the region engaged in the West Africa Coast Initiative; (d) collaboration with UNODC and other United Nations and bilateral partners on stepping up support for criminal justice and the fight against drug trafficking and transnational organized crime in Guinea-Bissau; (e) collaboration with national and international partners to promote and sustain human security in Guinea-Bissau; (f) continued cooperation with the country team to ensure a coherent joint approach, especially on the rule of law, gender mainstreaming, human rights and democratic governance; (g) the conduct of gender mainstreaming activities in cooperation with UN-Women, UNFPA and other field-based United Nations entities in West Africa, such as United Nations peacekeeping operations, special political missions and the United Nations country team; (h) undertaking human rights activities in cooperation with OHCHR; (i) under the Global Focal Point for Police, Justice and Corrections Areas in the Rule of Law in Post-Conflict and Other Crisis Situations, UNIOGBIS and UNDP will lead efforts, in collaboration with UN-Women, OHCHR, UNODC and UNICEF, to implement the joint programme on police, justice and corrections in Guinea-Bissau; (j) cooperation with the Peacebuilding Commission on peacebuilding issues; and (k) the alignment of administrative support structures and processes with the global field support strategy for effective service delivery and rational shared services/common services (medical, security and communications) with the United Nations country team.

Performance information for 2017

44. In 2017, in the area of democratic governance and support for an inclusive national dialogue and reconciliation process, the achievements of UNIOGBIS included the following: (a) providing support for the good offices of the Special Representative and assisting national, regional and international actors in adopting the ECOWAS-brokered six-point road map of 10 September and the Conakry Agreement of 14 October, as well as facilitating subsequent high-level presidential and ministerial visits of ECOWAS to facilitate the implementation of these agreements; (b) providing support for the Parliamentary Organizing Commission for the National Conference in the planning and holding of a series of workshops for more than 250 participants, which culminated in an international symposium under the theme "Facing the past to build the Guinea-Bissau of tomorrow"; and (c) providing support for a workshop for civil society organizations that enabled participants to validate the conclusions of nationwide consultations intended to promote a culture of permanent dialogue between parliamentarians and communities in the regions and constructive democratic participation on the part of citizens.

45. In the area of the rule of law and security sector reform, the main achievements of UNIOGBIS included the following: (a) the promotion of inclusive civil-military dialogue for continued non-interference by security and defence entities in political

affairs, in consultation with the ECOWAS Mission in Guinea-Bissau and other multilateral and bilateral partners; (b) the provision of strategic and technical advice to defence and security institutions and the National Defence Institute for the organization of seminars on the rule of law, constitutional order and civilian oversight, as well as a video production that included the testimonies of former freedom fighters; (c) the coordination with national and international partners of a nationally owned review of the 2006 security sector reform strategy document for Guinea-Bissau; (d) the provision of strategic and technical advice on the strengthening of air, land and maritime border controls, including a comprehensive maritime security sector reform assessment in support of a maritime security strategy; refurbishment, equipping and capacity-building activities at six border posts, with financial assistance from the Inter-Agency Security Sector Reform Task Force; (e) support for the expansion of community policing through the construction of a model police station in Buba with the financial assistance of New Zealand; (f) support for the review by the Court of Auditors of the organic law to fight impunity and corruption in the public sector, and for the improvement of the investigation techniques of prosecutors with respect to corruption, organized crime and environmental crimes; and (g) the establishment of a consultative forum on governance and security sector reform issues in the southern region, to be replicated in other regions to foster joint approaches to enhancing the rule of law at the local level.

46. In terms of the promotion and protection of human rights as well as human rights monitoring and reporting, the main achievements of UNIOGBIS included the following: (a) support for the Government's self-assessment of its implementation of human rights recommendations made by United Nations human rights mechanisms and OHCHR; (b) monitoring, assessment, reporting and recommendations for national authorities with respect to addressing human rights concerns in civilian, military and police detention facilities, based on alleged cases of arbitrary arrest in violation of the freedom of assembly or speech; (c) the monitoring and assessment of trials in selected cases and during civil society demonstrations against the Government and political actors, including the monitoring of strike movements in the education and justice sectors; (d) the enhancement of human rights awareness among the population, including 2,400 beneficiaries of sensitization campaigns held in 36 locations through biweekly segments broadcast nationally by 27 community radio stations; (e) the launch by UNIOGBIS and OHCHR of a thematic public report on the right to health care in Guinea-Bissau; (f) targeted training on human rights standards for 30 police officers and 30 national guard officers, as well as 40 civilian and military judges and prosecutors, lawyers and members of the judicial police, including 5 women; and (g) support for national authorities in carrying out rehabilitation work at three detention facilities.

47. With respect to gender, the Office continued to provide support to the Government in incorporating a gender perspective into peacebuilding, in line with Security Council resolutions 1325 (2000), 1820 (2008) and 2242 (2015), and implementing the national action plan on gender. The accomplishments of UNIOGBIS included the following: (a) support for the establishment of the Senegal-Gambia-Guinea-Bissau Women's Forum for Peace and Security, which set up a local women's mediation capacity; (b) the conduct of an evaluation study on the impact of a quota law on women's participation in politics, leadership, mediation and conflict resolution efforts; (c) training on gender mainstreaming for 105 police, military and national guard officers (including 40 women) to review recruitment policies and enhance responses to sexual harassment; and (d) the training of 150 women from civil

society organizations to build the capacity of women leaders to engage in democratization and exercise their civic rights, including through submissions to the Parliamentary Organizing Commission for the National Conference.

48. In the area of communications, UNIOGBIS continued to raise awareness about United Nations activities and promoted an atmosphere conducive to the implementation of its mandate. The accomplishments of the Office in this area included the following: (a) the production and broadcast of 14 radio programmes in the Bissau-Guinean creole language, a biweekly United Nations radio programme with a 50-minute slot covering a human rights segment and a 20-minute call-in segment, as well as the production of three sets of television and radio spots, on gender equality, reconciliation and combating corruption; (b) as part of the Office's outreach activities, 30 press releases on United Nations activities, 30 articles for publication on the UNIOGBIS website, 180 Facebook posts in English and Portuguese, the creation of a Twitter account and the launch of an external newsletter, with 3,000 copies distributed throughout the country; (c) the holding of community outreach meetings in 38 sectors of the country, informing the population about concepts of citizenship, the rule of law, democracy and human rights, including through the screening of the film *The Citizen and the State*, produced by UNIOGBIS at the end of 2016; and (d) support for the promotion of national dialogue, ECOWAS mediation efforts and the coordination of international assistance through social media, direct communication, website and newsletter services.

49. Projected accomplishments for the period from July to December 2017 are the following: (a) support for the Parliamentary Organizing Commission for the National Conference in conducting a sensitization campaign in the lead-up to the National Conference; (b) support, once conditions are in place, for the constitutional review process; (c) support for national authorities, in particular the National Electoral Commission, in preparing for legislative and local elections, including through at least three training sessions for personnel of the regional electoral commissions; (d) support for constituency outreach and constructive dialogue aimed at bridging the gap between citizens and their representatives in Parliament, and support for civil society organizations with a view to democratic participation; (e) support for the National Institute of Studies and Research of Guinea-Bissau in the organization of six conferences on political, social, historical and economic issues in support of the political dialogue and national reconciliation processes and the strengthening of democratic institutions and State organs, and its own institutional capacity-building; (f) the initiation of technical support for relevant national security and law enforcement authorities in increasing their capabilities to provide a safe and secure environment for the holding of free, fair and transparent legislative elections in 2018; (g) the holding of the sixth High-level National Justice Forum; (h) support for seminars to enable law enforcement officials and judicial, military and civil society actors to develop a plan of action for the implementation of the recommendations resulting from the first National Conference on Impunity, Justice and Human Rights and the drafting of a new law on victim protection; (i) support for the organization of an international conference on women's political participation, conflict resolution and mediation; and (j) the organization of two workshops on political communication, with a view to strengthening the capacity of political parties to convey their political visions.

50. Some of the expected accomplishments that may not be achieved by the end of 2017 owing to the continued political and institutional crisis are related to: (a) the demobilization of former military personnel and combatants; (b) the implementation of key recommendations resulting from the universal periodic review; (c) the

organization of the National Conference on the theme "Towards the consolidation of peace and development"; (d) the establishment of an interministerial committee on human rights; and (e) the adoption of a revised statute of the National Human Rights Commission according to the Paris Principles.

Planning assumptions for 2018

51. The political and institutional crisis in Guinea-Bissau is likely to continue in 2018, especially given the ongoing polarization of positions among national stakeholders as they have begun to position themselves in the lead-up to the legislative, local and presidential elections. The national reform agenda is likely to remain unimplemented at the end of 2017. Credible and peaceful legislative elections in 2018 would create a new political landscape, thereby opening up new opportunities for the implementation of the reforms set out in the ECOWAS road map.

52. Based on the above assumption, the strategic priorities for UNIOGBIS in 2018 are built on those of 2017 and will be the following: (a) support for an inclusive political dialogue and national reconciliation process to strengthen democratic governance and work towards consensus on key political issues, particularly with regard to the implementation of necessary urgent reforms and to an enabling environment for a peaceful, credible and timely electoral process; (b) support, including through technical assistance, for national authorities in expediting and completing a review of the Constitution of Guinea-Bissau, key legislation necessary for the maintenance of constitutional order, the promotion and protection of human rights and the organization of legislative and presidential elections scheduled for 2018 and 2019; (c) contribution to the objectives of peace consolidation through the establishment of an "infrastructure for peace" framework, the strengthening of existing peacebuilding mechanisms and the establishment of a permanent mediation and conflict resolution mechanism involving relevant State institutions, civil society representatives and opinion and religious leaders, able to resolve conflicts and sustain peace with a view to a resilient society; (d) the provision of strategic and technical advice and targeted support to national authorities and relevant stakeholders in implementing national security sector reform and rule of law strategies, in developing civilian and military justice systems and the penitentiary system in compliance with international standards, and in combating drug trafficking and transnational organized crime, in close cooperation with UNODC; (e) support for the Government of Guinea-Bissau, in cooperation with the Peacebuilding Commission, with a view to the mobilization, harmonization and coordination of international assistance, including for the implementation of national peacebuilding priorities and in the implementation of the Sustainable Development Goals; and (f) support for the Government of Guinea-Bissau in incorporating a gender perspective into peacebuilding, in line with Security Council resolution 1325 (2000) and related instruments.

53. As reflected in those priorities, the Security Council, in its resolution 2343 (2017), extended the mandate of UNIOGBIS by adding support for constitutional review (para. 2 (b)) and support for the timely conduct of legislative and presidential elections (para. 7) to the list of mandated tasks, thus increasing key drivers of resourcing in 2017 and 2018.

54. In line with the recommendations resulting from the strategic review mission carried out in December 2016, UNIOGBIS will bolster its capacity by prioritizing the following: (a) strengthening its political capacities in support of good offices and mediation efforts through the creation of a position of Chief of the Political Affairs Section (D-1); (b) streamlining its management structure, whereby the political office

will be strengthened and will report directly to the Special Representative, while the heart of programmatic work, in particular with respect to the rule of law and security institutions, will be led by a single Deputy Special Representative for the rule of law and Deputy Head of Mission (D-2), who will also serve as United Nations Resident Coordinator; such an arrangement will also serve to foster greater integration between UNIOGBIS and the United Nations country team and prepare for the eventual exit of UNIOGBIS; (c) fully leveraging the human rights and public information units in direct support of the Special Representative; and (d) strategically sequencing programmatic activities that are not sustainable in the current situation to free up resources to support a stronger presence of UNIOGBIS in the regions, including for enhanced monitoring, early warning, decentralized capacity-building and community outreach.

55. The objective, expected accomplishments, indicators of achievement and performance measures for UNIOGBIS are set out below.

Table 5
Objective, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To achieve a politically stable, secure, and socially and economically prosperous environment in Guinea-Bissau

			Performance measures			
Expected accomplishments	*Indicators of achievement*	*Year*	*2018*	*2017*	*2016*	*2015*
(a) Strengthened rule of law and enhanced defence, police, justice, penitentiary and law enforcement/security systems in Guinea-Bissau	(i) Number of police training courses delivered within a standardized national programme and respective action plan, within the certification process	Target	12	1		
		Estimate		11		
		Actual			10	
	(ii) Percentage of investigations covering organized crime, including human and drug trafficking and falsification of documents used at border posts (air, land and maritime)	Target	30	12		
		Estimate		30		
		Actual			25	
	(iii) Number of legal frameworks and policies for implementing a national community policing strategy addressing security challenges	Target	2	2		
		Estimate		2	–	
		Actual			1	–
	(iv) Number of legal, policy and strategic frameworks developed or revised in the areas of criminal justice, military justice and the penitentiary system in compliance with international standards	Target	2	6	6	3
		Estimate		4	4	2
		Actual			3	3
	(v) Decrease in the percentage of prisoners in arbitrary and prolonged detention	Target	20	25		
		Estimate		25	40	
		Actual			40	
	(vi) Number of former military and security institutions personnel who benefit from demobilization or reintegration processes	Target	500	500	500	350
		Estimate		–	500	500
		Actual			–	–
(b) Enhanced national human rights capacity for the protection and promotion of respect for	(i) Number of recommendations of the universal periodic review implemented and reported in preparation for the next review, scheduled in 2019	Target	10	30	40	
		Estimate		30	20	6
		Actual			19	4

human rights and gender equality in Guinea-Bissau	(ii) Number of human rights abuses, including cases of sexual and gender-based violence and early and forced marriage, reported by community members and human rights defenders to law enforcement authorities	Target	50	90	100	80
		Estimate		90	60	80
		Actual			103	128
	(iii) Number of judicial cases dealt with in compliance with the international standards on human rights in the administration of justice	Target	2	8	7	4
		Estimate		6	5	4
		Actual			3	2
	(iv) Number of key laws and policies related to human rights protection revised to conform national laws to international standards	Target	2	2	5	4
		Estimate		2	2	2
		Actual			1	2
	(v) Number of reports submitted by the Government to the United Nations and regional treaty bodies on the status of implementation of ratified treaties	Target	1	6		
		Estimate		8	4	
		Actual			–	1
(c) Enhanced inclusive political dialogue and national reconciliation in Guinea-Bissau	(i) Organization of the National Conference on the theme "Towards the consolidation of peace and development"	Target	1	1	1	1
		Estimate		–	–	1
		Actual			–	–
	(ii) Number of concluding documents of women's groups and civil society organizations transmitted to the Parliamentary Organizing Commission for the National Conference and the Conference itself	Target	1	3	6	
		Estimate		2	3	2
		Actual			1	2
(d) Strengthened democratic institutions and state organs for the maintenance of constitutional order and democratic governance	(i) Number of public forums with parliamentarians to enhance constituency outreach of Members of Parliament and citizen political participation	Target	9	3	8	5
		Estimate		2	2	5
		Actual			1	2
	(ii) Gender-responsive laws adopted	Target	3	3	4	3
		Estimate		–	3	3
		Actual			–	3
(e) Enhanced coordination among international partners for a coherent approach on political and resource mobilization issues	(i) Number of joint communiqués issued by international partners on common responses to the political situation in Guinea-Bissau	Target	3	12	12	12
		Estimate		6	12	12
		Actual			1	16
	(ii) Number of P5 forum (the Community of Portuguese-Speaking Countries, ECOWAS, the African Union, the United Nations and the European Union) meetings in Bissau	Target	10	12		
		Estimate		12	12	
		Actual			11	8
	(iii) Number of meetings of the International Contact Group on Guinea-Bissau	Target	1	2	2	1
		Estimate		1	1	1
		Actual			–	–
(f) Enhanced ability of the Government to promote and implement the United Nations Partnership Framework 2016–	(i) Number of steering committee meetings of the United Nations Partnership Framework	Target	1	1		
		Estimate		2	1	
		Actual			1	–

2020 and programmes on development, peace and stability	(ii) Number of meetings of the strategic United Nations Partnership Framework policy group	Target	4	4		
		Estimate		4	3	
		Actual			2	2
	(iii) Number of approved joint annual workplans for the implementation of the United Nations Partnership Framework	Target	4	4		
		Estimate		4	4	
		Actual			2	–
(g) Population of Guinea-Bissau and other relevant audiences are informed, aware and engaged in the implementation of the United Nations mandate	(i) Percentage of the population aware of the United Nations presence and mandate	Target	80	70	70	
		Estimate		70	40	
		Actual			30	
	(ii) Number of people who participate in the community outreach programme, including representatives of civil society organizations, journalists and media owners	Target	5 000	6 000	5 800	
		Estimate		5 000	3 000	2 000
		Actual			3 000	3 000
	(iii) Number of people with access to the United Nations printed newsletter and other United Nations publications on citizen participation	Target	20 000	20 000	14 000	
		Estimate		12 000	14 000	
		Actual			9 000	
	(iv) Number of likes on UNIOGBIS Facebook page indicating increased awareness of reforms by the Bissau-Guinean diaspora	Target	3 500	2 000	1 000	
		Estimate		2 000	1 000	
		Actual			2 807	
	(v) Number of functioning consultative local community councils set up by the community	Target	38	38		
		Estimate		38	–	
		Actual			–	

Outputs

- Development of case management checklist with national law enforcement institutions for cases of serious organized crime, including drug trafficking (1)
- Joint planning, implementation, monitoring and evaluation at 48 meetings of the Higher Council for Policing and Internal Security Coordination among law enforcement agencies (12 in Bissau and 36 in the 4 regions (Bafatá, Buba, Bubaque and São Domingos) (48)
- Capacity-building for 40 law enforcement officers on investigation techniques with respect to serious organized crime, especially drug trafficking and trafficking in persons; 80 officers on community-oriented policing; 60 officers on gender mainstreaming; 40 officers as instructors; 24 senior and midlevel law enforcement officers on project management; and 200 officers on electoral issues, including joint operations planning for demonstrations and key electoral events (6)
- Community awareness events to support victims of gender-based crimes, including crimes against women and children (5)
- Enhance coordination on rule of law, criminal justice and penitentiary policies in the annual High-level National Justice Forum (1)
- Capacity-building for 30 defence personnel on strategic management skills to engage in the implementation of national security sector reform strategies, and for 8 senior defence officials on strategic planning skills (2)
- Country-wide sensitization campaign on national security sector reform strategies and electoral security (1)
- Improve governance of the security sector within a rule of law context, and for the conduct of security sector reform and rule of law public expenditure reviews (1)
- Capacity-building and training to establish a model police station in Bafatá (1)
- Capacity-building and training to deploy a mobile criminal justice team (1)
- Capacity-building, training, mentoring, and advising on the establishment of a basic, functioning data management system for Guinea-Bissau prisons for the reduction of arbitrary and prolonged detention (1)

- Capacity-building, training, mentoring and advising on the operationalization of the Guinea-Bissau prison strategy and the institutional professionalism of two penitentiary institutions through the adoption and implementation of standardized penitentiary manuals (2)
- Capacity-building, training, mentoring and advising on the establishment of a national police academy and a national military academy (2)
- Holding of inclusive regional forums to enhance the ability of security, justice and defence institutions to address security and justice issues throughout the country (2)
- Assessment of women practitioners in defence and police forces and the promotion of women in the security sector (1)
- Operationalization of targeted gender training in 3 regions and in Bissau for military, police and corrections officers (4)
- Joint programme on police, justice and corrections is operationalized to enable United Nations entities in the country to support national authorities in strengthening the rule of law in a coherent and integrated manner (1)
- Support for the development of a national plan to prevent and counter violent extremism and terrorism (1)
- Support for State security, defence and justice institutions in their engagement with civil society organizations to establish a collective security sector reform observatory (1)
- Workshops for civil society and other target groups, including the national and regional electoral commissions on human rights and elections (3)
- Establishment of a human rights information network (1)
- Technical support for a regional conference on human rights in Guinea-Bissau (1)
- Technical support for the formulation of national action plans on human rights and on human rights education (2)
- Celebration of Human Rights Day and the 16 Days Campaign to Combat Violence against Women (1)
- Support for the establishment and functioning of an interministerial committee for human rights to implement the recommendations made by the special procedures mechanisms of the Human Rights Council (1)
- Drafting, publication and dissemination of a manual on human rights education for primary school teachers (1)
- Consultations with women-led organizations, key ministries, the Institute of Women and Children and the National Institute of Studies and Research of Guinea-Bissau for the finalization of a thematic paper on gender equality and equity in line with Security Council resolution 1325 (2000) (4)
- Workshops to review the implementation of Security Council resolution 1325 (2000) (2)
- Activities to mark International Women's Day and the 16 Days Campaign to Combat Violence against Women (2)
- Monitoring sessions on gender mainstreaming by regional offices (6)
- Meetings of UNIOGBIS leadership with political parties and political leaders, to promote inclusive political dialogue aimed at consensus on key political issues (12)
- Support for the organization of preparatory workshops/meetings for the National Conference on the theme "Towards the consolidation of peace and development" (2)
- Development of reform blueprints as outlined in the Conakry Agreement, in particular on (a) the Constitution, (b) the electoral law, and (c) the legal framework on political parties (3)
- Establishment of national infrastructure for a peace mechanism (1)
- Refresher capacity-building for the Women's Mediation Network in Bissau and the regions (6)
- Consultations on the development of a strategic workplan for the Women's Mediation Network (4)
- Support for four sessions on social cohesion led by the Women's Mediation Network under the platform of the Senegal-Gambia-Guinea-Bissau Women's Forum for Peace and Security (4)
- Capacity-building events held in the form of conferences, workshops and training sessions to strengthen democratic institutions, including parastatal and non-State institutions (10)
- A joint UNDP-UNIOGBIS election support project consistent with the electoral needs assessment (1)

- Biweekly meetings with relevant State institutions and civil society (including women's and youth organizations, religious groups and traditional leaders) to promote inclusive political dialogue, constructive democratic participation and democratic culture (5)
- Facilitation of a nationwide campaign to promote citizen participation in democratic governance and democratic culture (1)
- Organization of public forums between parliamentarians and civil society organizations, including women/youth leaders (9)
- Leadership training sessions for women leaders and women candidates vying for political positions (4)
- Assistance in the facilitation and preparation of meetings of ECOWAS, the Community of Portuguese-speaking Countries and the African Union on Guinea-Bissau (3)
- Monthly meetings with international partners to enhance financial and technical assistance to Guinea-Bissau with a view to agreement on common approaches (12)
- Reports on an aid effectiveness coordination and monitoring mechanism (2)
- Fundraising round table to mobilize resources for the UNIOGBIS trust fund (1)
- Reports of the quarterly meetings of the United Nations strategic policy group (4)
- Progress report on the implementation of the United Nations Partnership Framework 2016–2020 (1)
- Report of the United Nations strategic planning retreat (1)
- Risk assessment, mitigation measures and standard operating procedure as part of the implementation of the human rights due diligence policy and guidance note under the coordination of the United Nations Partnership Framework Working Group on Human Rights (1)
- Public information campaign on combating impunity (1)
- Pocket edition of the annotated version of the Constitution (1)
- Monthly external newsletters on the work of the United Nations in Guinea-Bissau (12)
- Support for the establishment of a consortium of journalists who commit to ethical principles (1)
- Organization of a conference with the chamber of commerce on business and media for peace and development, entitled "The role of the private sector in peace consolidation and development" (1)

External factors

56. UNIOGBIS is expected to attain its objectives, provided that: (a) political tensions and disagreements between national institutions and political actors are resolved and political parties are engaged in implementing national priorities; (b) the armed forces remain subordinate to the civilian authorities and all parties are committed to respecting the rule of law; (c) national and local stakeholders remain committed to peacebuilding; (d) international partners are engaged to support the peacebuilding and post-electoral reform programmes; and (e) the regional environment remains stable, and there is no spill-over from violent extremism, terrorism or transnational organized crime.

Resource requirements (regular budget)

Table 6
Financial resources

(Thousands of United States dollars)

Category of expenditure	1 January 2016–31 December 2017			Requirements for 1 January–31 December 2018		Variance analysis (2017–2018)	
	Appropriation	Estimated expenditures	Estimated variance	Total	Non-recurrent	Approved budget (2017)	Increase (decrease)
	(1)	(2)	(3)=(2)-(1)	(4)	(5)	(6)	(7)=(4)-(6)
Military and police personnel costs	1 250.1	1 224.8	(25.3)	685.7	–	658.7	27.0
Civilian personnel costs	24 108.7	24 499.0	390.3	11 854.3	–	12 134.1	(279.8)
Operational costs	10 891.8	10 893.6	1.8	5 376.8	220.4	5 240.5	136.3
Total (net of staff assessment)	**36 250.6**	**36 617.4**	**366.8**	**17 916.8**	**220.4**	**18 033.3**	**(116.5)**

Table 7
Positions

	Professional and higher categories									General Service and related categories		National staff				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Services	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2017	1	–	2	2	6	15	9	–	35	28	–	63	26	40	11	140
Proposed 2018	1	–	1	3	7	14	9	–	35	28	–	63	26	42	11	142
Change	–	–	(1)	1	1	(1)	–	–	–	–	–	–	–	2	–	2

57. The projected overexpenditure for 2016–2017 reflects mainly the actual average step in grade of current incumbents, and the ratio of actual common staff cost expenditures to actual salaries for international staff.

58. The proposed resources for 2018 for UNIOGBIS amount to $17,916,300 (net of staff assessment) and would provide for 2 military advisers ($229,700), 13 United Nations police officers ($556,000), salaries and common staff costs for 63 international positions (1 Under-Secretary-General, 1 D-2, 3 D-1, 7 P-5, 14 P-4, 9 P-3 and 28 Field Service) and 68 national positions (26 National Professional Officer and 42 Local level), 11 United Nations Volunteer positions and 3 Government-provided personnel ($11,854,300), as well as operational costs ($5,376,800) comprising consultants ($91,200), official travel ($716,100), facilities and infrastructure ($1,192,700), ground transportation ($184,400), air transportation ($1,156,400), naval transportation ($27,400), communications ($819,700), information and technology ($395,500), medical ($192,100) and other supplies, services and equipment ($601,300).

59. For 2018, the proposed staffing changes include: (a) the abolishment of two positions (1 Deputy Special Representative of the Secretary-General (D-2) and 1 Rule of Law Officer (P-4)); (b) the establishment of four new positions (1 Chief of Political Affairs (D-1), 1 Senior Political/Electoral Officer (P-5) and 2 Local level positions (1 Auto Mechanic Assistant and 1 Electrical Assistant)); and (c) the redeployment of two positions (1 Political Affairs Officer (P-3) and 1 Administrative Assistant (Field Service)) from the Office of the Deputy Special Representative (Political) to the Political Affairs Section.

60. For 2018, it is proposed that the Political Affairs Section be strengthened to provide the Special Representative of the Secretary-General with direct enhanced

analytical support in the areas of good offices and mediation and constitutional and electoral reform, and to support the Special Representative in addressing the extra workload created by the preparations for the legislative, local and presidential elections scheduled for 2018 and 2019. One new position of Chief of the Political Affairs Section (D-1) is proposed to provide substantive guidance and overall management of the Section, as well as to facilitate and directly support the work of the Special Representative. In addition, the redeployment of one position of Political Affairs Officer (P-3) and one position of Administrative Assistant (Field Service) from the Office of the Deputy Special Representative (Political) to the Political Affairs Section is proposed to carry out electoral functions, including civic education, and programme management functions.

61. In resolution 2343 (2017), the Security Council requested UNIOGBIS to work closely with national authorities and the United Nations country team in support of the timely conduct of legislative and presidential elections in 2018 and 2019. In response, an electoral needs assessment led by the Department of Political Affairs, conducted from 25 April to 2 May 2017, resulted in the recommendation that the Political Affairs Section of UNIOGBIS be strengthened with specific electoral expertise to allow for the mission's oversight and coordination of United Nations system electoral support. As the Council has identified the electoral process as a high priority for UNIOGBIS, it is proposed that the position of Rule of Law Officer (P-4) be abolished and that a position of Senior Political/Electoral Officer (P-5) be established. The Council fully endorsed the recommendations resulting from the strategic review mission carried out in December 2016, as outlined in the report of the Secretary-General on developments in Guinea-Bissau and the activities of UNIOGBIS (S/2017/111). The Council requested UNIOGBIS to refocus its existing efforts on political capacities in support of the Special Representative's good offices and political facilitation role. In response to the recommendations resulting from the strategic review and the renewed mandate under resolution 2343 (2017), it is therefore proposed that the position of Rule of Law Officer (P-4) be abolished. The position is considered to be no longer required for the implementation of the mission's current mandate, and it is proposed that resources be reoriented towards strengthening capacities within the Political Affairs Section. The Senior Political/Electoral Officer (P-5) would support the coordination function of the Special Representative as it relates to the electoral process (intra-United Nations coordination, the coordination of international partners and overall process oversight), while also ensuring adequate follow-up with the UNDP-managed project as the principal mechanism for technical support and ensuring that it remains on track from a political perspective, in conformity with the exigencies of the fragile environment.

62. Furthermore, it is proposed that two new Local level positions (1 Auto Mechanic Assistant and 1 Electrical Assistant) be established in the Transport Unit based in Bissau, since the resources for the Unit are not currently adequate to meet the demands of support.

63. The variance (decrease) between the resources proposed for 2018 and the 2017 approved budget is due mainly to the application of a higher vacancy rate for 2018 (18 per cent) compared with that budgeted for 2017 (10 per cent) for continuing international staff positions, taking into account the actual average vacancy rate for 2017.

Extrabudgetary resources

64. In 2017, UNIOGBIS received a total of $977,300, comprising: (a) $200,000 from the Government of New Zealand for the construction of a model police station in Buba; (b) $226,000 from the Inter-Agency Security Sector Reform Task Force; (c) $5,300 from the Portuguese Embassy in Guinea-Bissau in support of publications on security sector reform; (d) $496,000 from the Peacebuilding Fund for the continuation of support for the dialogue process in the Guinea-Bissau project; and (e) $50,000 from OHCHR for activities related to human rights protection and promotion and the monitoring of human rights.

65. In 2018, extrabudgetary resources in the amount of $50,000 are expected from OHCHR for activities related to human rights protection and promotion and the monitoring of human rights.

C. United Nations Assistance Mission in Somalia

($96,478,200)

Background, mandate and objective

66. The United Nations Assistance Mission in Somalia (UNSOM) was established on 3 June 2013 by Security Council resolution 2102 (2013). The mandate of UNSOM was subsequently renewed by Council resolutions 2158 (2014), 2221 (2015), 2232 (2015) and 2275 (2016). By its resolution 2358 (2017), the Council decided to extend the mandate until 31 March 2018.

67. Established to support the efforts of the Federal Government of Somalia aimed at peace and reconciliation in the country, the mandate of UNSOM includes: (a) the provision of good offices to the Federal Government on the peace and reconciliation process; (b) the provision of strategic policy advice on peacebuilding and State-building, including on (i) governance and increased accountability on the part of public institutions towards Somali citizens, including in terms of anti-corruption efforts led by the Federal Government; (ii) security sector reform, the rule of law, the disengagement of combatants, disarmament, demobilization and reintegration, maritime security and mine action; and (iii) the development of a federal system, including the review of the Provisional Federal Constitution of 2012 and preparations for one-person, one-vote elections in 2021; (c) assistance to the Federal Government in coordinating international donor support; and (d) the capacity-building of the Federal Government on human rights, women's empowerment and child protection issues, including to monitor and report on, and help prevent, human rights violations.

68. Following the conclusion of a protracted electoral process in early 2017, the establishment of the new Federal Government has created renewed momentum for the advancement of the country's peacebuilding and State-building agenda. A nascent and still fragile federal State structure now exists in Somalia, with the formation of the last interim regional administration in HirShabelle, following the establishment of those in Jubbaland, South-West and Galmudug (whose formalization is pending the ratification of the new Constitution). While security remains fragile across the country owing mainly to the continuing threat posed by Al-Shabaab, the Somalis have made a strong commitment to the building of security institutions to take over primary responsibility for security from the African Union Mission in Somalia (AMISOM), as exemplified by a political agreement reached in April 2017 among leaders of the Federal Government and federal member states on the national security architecture.

69. Against that backdrop, and in accordance with Security Council resolution 2275 (2016), the United Nations conducted a strategic assessment to ensure that the United Nations was appropriately configured to support the new phase of State-building in the country. The Secretary-General presented the conclusions resulting from the assessment to the Council (see S/2017/404), underscoring the importance of utilizing the comparative advantage of the United Nations in providing good offices and coordinating the work of the international community. The Council adopted several of the recommendations in renewing the Mission's mandate through resolution 2358 (2017), in which the Council requested UNSOM to implement its mandate at the regional level, including through strengthening further and maintaining its presence in all federal member states; to provide strategic advice in support of a comprehensive approach to security; to promote conflict resolution and reconciliation; to support the implementation of the national strategy and action plan for preventing and countering violent extremism; to support the system-wide implementation of the human rights due diligence policy; and to continue to implement its mandate in an integrated manner.

70. In order to effectively carry out those mandated tasks, UNSOM will seek to maximize existing resources through the efficient use of its operational budget, including by strengthening joint operational planning with the United Nations Support Office in Somalia (UNSOS) and the United Nations country team, proposing internal reconfigurations to realign its support with the priorities of the Federal Government, and strengthening its engagement at the state level through flexible and nimble deployment to the regions.

71. Meanwhile, the security environment in Somalia remains extremely volatile. Recourse by Al-Shabaab to political assassinations and complex asymmetrical terror attacks against hard and soft targets have increased. United Nations compounds in Somalia remain subject to Al-Shabaab attacks, and aviation security remains a particular concern.

Cooperation with other entities

72. UNSOM, together with the United Nations country team and international partners, worked closely with the Federal Government on the development of the 2017 agreement entitled "A New Partnership for Somalia for Peace, Stability and Prosperity" as the country made the transition from the New Deal Compact to the National Development Plan. In support of the National Development Plan, which articulates the country's priorities until 2019, the Senior Management Group, comprising UNSOM, UNSOS and the United Nations country team, developed a United Nations strategic framework. UNSOM also worked closely with AMISOM to ensure the alignment of their strategic priorities and operational efforts, including through the Senior Leadership Coordination Forum, which brings together the heads of UNSOM, AMISOM and UNSOS.

73. In May 2017, the United Nations, together with Somalia, the United Kingdom of Great Britain and Northern Ireland and the African Union, co-chaired the London Conference on Somalia, which created political momentum in support of the priorities of Somalia. UNSOM coordinated the United Nations system in that regard and provided policy and technical support to the Federal Government in the preparatory processes. Following the reaching of an agreement at the Conference to establish a "Comprehensive Approach to Security Forum", the secretariat of "S6", a group of principal financial investors in the security sector of Somalia, evolved into a secretariat for the comprehensive approach to security, responsible for linking the

Somali community and the international community, providing substantive and technical support to the National Security Council and coordinating United Nations efforts across all strands of the comprehensive approach to security.

74. UNSOM continued to deepen its partnerships with UNDP, as exemplified by the Global Focal Point arrangement and the Integrated Electoral Support Group. The Global Focal Point, established in 2013, served as the United Nations platform for rule of law sector planning and programme implementation to support the Somali police, justice and corrections sectors. Through the Integrated Electoral Support Group, UNSOM and UNDP provided technical advice and capacity-building support to the National Independent Electoral Commission and the Ministry of the Interior and Federal Affairs and supported technical, operational and logistics preparations for the 2016–2017 electoral process.

75. The UNSOM Integrated Gender Office achieved progress on issues relating to gender and women and peace and security, particularly in enhancing the political participation of women (e.g., 24 per cent representation of women in the new Federal Parliament) and in improving the policy and legal environment, including the delivery of the national gender policy in close collaboration with the Ministry of Women and Human Rights Development, United Nations country team partners and AMISOM.

76. The joint United Nations/AMISOM working group on the human rights due diligence policy met regularly to discuss human rights issues that had implications for the policy. In addition, the United Nations task force on the human rights due diligence policy, which included United Nations entities delivering support to AMISOM and the Somali National Army, reviewed and endorsed risk assessments for non-AMISOM and non-Somali National Army forces and discussed allegations of violations having an impact on the delivery of support, including those involving conflict-related sexual violence.

77. The UNSOM Strategic Communication and Public Affairs Group continued to co-chair monthly forums for United Nations country team members, the Federal Government, AMISOM and other key stakeholders on support for key communications initiatives, including the drought response, the electoral process and planned activities for United Nations-sponsored events.

78. UNSOS carries out the mission support function for UNSOM, including its regional offices outside the AMISOM area of operations in Somaliland (the Hargeisa office) and Puntland (the Garoowe office). UNSOS plans, coordinates and provides administrative, logistical and operational support to UNSOM. In June 2016, pursuant to Security Council resolution 2245 (2015), the Special Representative of the Secretary-General for Somalia and the Head of UNSOS established a quantifiable compact for UNSOS service delivery to and support for UNSOM to ensure that UNSOS support is consistent with the mandate and strategic priorities of UNSOM.

Performance information for 2017

79. Following the successful completion of the 2016–2017 electoral process, UNSOM supported the new Federal Government in mapping out the key political processes to be carried out during its four-year tenure and in designing the requisite programmes and activities. This included the provision of sound political analysis and strategic recommendations in the areas of constitutional review, federalism and State-building, conflict resolution and reconciliation. UNSOM, through the Political Affairs and Mediation Group, assisted the Somali authorities in strengthening the institutional capacities of nascent federal member states to play an active role in negotiating

federalism. In 2017, the Group provided relevant cross-cutting services to a wide range of actors involved in conflict resolution and reconciliation, including by promoting the inclusion of women and youth in conflict prevention efforts and developing resolution mechanisms.

80. In line with resolution 2358 (2017), the United Nations strategic framework for 2017–2021 and the recommendations resulting from the electoral needs assessment mission conducted in the first quarter of 2017, the Integrated Electoral Support Group continued its support for the National Independent Electoral Commission in the preparations for one-person, one-vote elections in 2021, through strategic and technical advice, capacity-building and the formulation of a detailed road map for the lead-up to the 2021 elections. Concurrently, the Support Group continued to provide strategic advice and technical support to the Ministry of the Interior and Federal Affairs on the drafting of an electoral law.

81. UNSOM led the "S6" secretariat and provided strategic advice and technical support to the Federal Government and federal member states, contributing to their agreement on the national security architecture in April 2017. UNSOM also engaged in supporting the implementation of the Security Pact agreed upon at the London Conference on Somalia, through the structure of the comprehensive approach to security. UNSOM coordinated the development of the 2017/18 workplan of the Joint Rule of Law Programme, focused on developing and implementing the police, justice and corrections architecture and building the capacities of the justice sector. The Mission supported the implementation of the new policing model through the establishment of technical committees that develop plans for the establishment of police organizations in federal member states and clarify the division of responsibilities and coordination arrangements with the Somali Federal Police. The Rule of Law and Security Institutions Group and the United Nations Mine Action Service provided technical support for the establishment of a comprehensive weapons and ammunition management system in Somalia and assisted the Federal Government in drafting biannual reports to the Security Council Committee pursuant to resolutions 751 (1992) and 1907 (2009) concerning Somalia and Eritrea. Furthermore, UNSOM, the National Security Office of the Federal Government and the European Union drafted policies on maritime space, while supporting the operationalization of the National Maritime Coordination Committee and developing a capacity-building plan for the Somali coast guard. Through the National Programme for the Treatment and Handling of Disengaged Combatants in Somalia, UNSOM supported the Federal Government's rehabilitation programme for low-risk disengaged Al-Shabaab combatants.

82. UNSOM facilitated the implementation of the human rights due diligence policy, including through the development of five risk assessments regarding the security forces expected to participate in joint operations with AMISOM. The assessments were adopted by the United Nations task force on the human rights due diligence policy and used as a basis for the advocacy efforts of United Nations senior officials. Furthermore, the Human Rights and Protection Group advised the Federal Government on the implementation of the Human Rights Road Map and Action Plan. The Group documented more than 1,093 civilian casualties in Somalia from 1 January to 22 June 2017. It also supported the establishment of the National Human Rights Commission and provided technical advice to the Office of the Puntland Human Rights Defender and the Somaliland Human Rights Commission. In addition, the Group supported the Federal Government in delivering on the Joint Communiqué to End Conflict-Related Sexual Violence and the related National Action Plan, and provided financial and technical support through the Joint Rule of Law Programme.

Through the monitoring and reporting mechanism, UNSOM documented 992 cases of grave violations affecting more than 1,596 children in the first quarter of 2017 and supported the Federal Government in expediting the implementation of the country's action plans to end the recruitment and use of children in armed conflict.

83. UNSOM played a pivotal role in ensuring the enhanced representation of women in the 2016–2017 electoral process, which resulted in 24 per cent representation of women in both houses of the Federal Parliament and 23 per cent in the federal Cabinet. In collaboration with UNDP, the Integrated Gender Office provided technical and strategic support to the Ministry of Women and Human Rights Development, the Committee of Goodwill Ambassadors and women civil society leaders to advocate women's participation in the electoral process and in public office. The Integrated Gender Office coordinated United Nations support for the Ministry in the finalization of the national gender policy and worked closely with relevant partners to ensure that gender and the women and peace and security agenda were fully incorporated into all political processes.

84. UNSOM supported the implementation of the final year of the New Deal Compact, during which the Multi-Partner Trust Fund for Somalia channelled an increasing portion of United Nations peacebuilding assistance funds through the country system. UNSOM and the United Nations country team worked closely with the Federal Government and partners to design the post-New Deal architecture, including the country's first national development plan in more than 30 years and the New Partnership for Somalia, and revised the aid architecture at the federal and state levels. In the light of the recent endorsement of the New Partnership for Somalia, it is proposed that the New Deal Unit be renamed as the New Partnership Support Unit. The New Partnership Support Unit would continue to support the Federal Government's engagement with the international community and the implementation of the New Partnership for Somalia.

85. In 2017, the Community Recovery and Extension of State Authority and Accountability Team worked closely with the Ministry of the Interior and Federal Affairs to support the revision of the Government's stabilization strategy and to enhance the capacity of the Ministry and its state counterparts. UNSOM coordinated the implementation of programmes for community recovery and the extension of state authority and accountability, funded by the Peacebuilding Fund in South-West state and Jubbaland, addressing, for example, durable solutions for displaced persons, the rehabilitation of Al-Shabaab prisoners and youth employment. The Team also provided technical assistance in the development of information management platforms designed to provide a common operating picture of programmes and to develop baselines for the monitoring of progress made in the areas of community recovery, governance and the rule of law at the district level. In relation to these efforts, the Team continues to collaborate with AMISOM and the Somali authorities to work in the areas recovered from Al-Shabaab in order to consolidate gains.

86. UNSOM developed a robust communications campaign in support of the 2016–2017 electoral process in Somalia. It continued to produce the Somali-language United Nations Radio programme *Path to Peace*, which raises public awareness about topics central to the UNSOM mandate. In support of United Nations activities to prevent and counter violent extremism, the Strategic Communications and Public Affairs Group trained journalists and hosted workshops with federal and regional authorities, civil society organizations, international partners and key stakeholders on how to address the root causes of radicalization, and developed evidence-based multimedia communications campaigns to counter Al-Shabaab. In support of the

country's constitutional review process, the Strategic Communications and Public Affairs Group delivered a civic education campaign and is planning a strategic communications campaign to raise awareness about fighting corruption and promoting transparency and accountability. The Group continues to support freedom of the press and ethical reporting through nationwide media workshops and training sessions for local media outlets on reporting on peace, State-building and reconciliation issues.

87. UNSOM continued to strengthen the joint planning and coordination at its headquarters in Mogadishu and at the regional offices, in close coordination with UNSOS, the United Nations country team and AMISOM. The UNSOM Joint Planning Unit took the lead in the development of the United Nations strategic framework for 2017–2021 and the joint regional strategies in all federal member states.

88. The components of UNSOM continued to provide integrated analysis at the strategic and operational levels for the Mission's senior management. As of June 2017, the Integrated Analysis Team produced more than 50 analytical products, covering a wide range of issues related to the complex and rapidly evolving security situations in Somalia. The Integrated Information Hub continued to ensure mission-wide situational awareness. In 2017, the Hub fully rolled out the Department of Field Support-managed SAGE incident database to sections and regional offices, ensuring integrated information management. It also supported regional offices in developing business continuity and crisis management policies. A simulation exercise for crisis management is planned for November 2017.

Planning assumptions for 2018

89. With the new Federal Government in place and the significant progress being made in the state formation process, the following planning assumptions underpin the strategic priorities and resource requirements of UNSOM in 2018:

(a) The stability and perceived legitimacy of the new Government will be crucial for political progress. The ability of the Federal Government and federal member states to deliver public services and provide security will, however, remain modest. Somalia will likely experience insecurity stemming from Al-Shabaab attacks, inter-clan tensions and climate-related crises;

(b) While the Federal Government and federal member states are expected to remain committed to federalism and State-building efforts, the process of defining the relations between the Federal Government and federal member states will generate tensions within the Government and among different clans. Without an inclusive and transparent process, efforts to advance federalism will run the risk of exacerbating intra- and interregional conflicts;

(c) Overall security in Somalia is unlikely to improve substantially and will be characterized by incidents involving asymmetrical and evolving tactics by Al-Shabaab and other terrorist groups. Consequently, the provision of security will be key and the cost of doing business in Somalia for the United Nations will remain high;

(d) Human rights violations are likely to continue. Strengthened implementation of the human rights due diligence policy, together with other mitigating measures such as the strengthening of national institutions, civilian oversight and rule of law structures, will be key to mitigating the risk of violations against civilians;

(e) Preparations for the transfer of primary responsibility for security from AMISOM to Somali security forces will move forward, but possibly with delays, and will require significant assistance to national actors in terms of technical advice, capacity-building, coordination and other forms of support. The presence of AMISOM will be required for the duration of the transition, for which there will be mounting pressure in terms of funding issues. AMISOM will continue to be a critical security enabler of the work of the United Nations in Somalia throughout 2018.

Strategic priorities for 2018

90. Based on the planning assumptions set out above, the outcome of the United Nations strategic assessment on Somalia, and Security Council resolution 2358 (2017), the following strategic priorities will guide the work of UNSOM in 2018:

Political: establishment of a functioning federal state

(a) Deepening federalism and State-building: facilitate political dialogue between the Federal Government and federal member states to define their respective roles and responsibilities, in line with the Provisional Federal Constitution; assist the Federal Government in operationalizing an inclusive and transparent platform for dialogue and decision-making; support the engagement of federal member states in the federalization process; support the formalization of federal member states as constitutional entities and strengthen their legislative assemblies; and build the institutional capacities of federal member states to improve service delivery and extend state authority to the district and local levels;

(b) Constitutional review: facilitate the reaching of political agreements on aspects of the Somalia federal model, in particular with regard to power-sharing, resource/revenue-sharing, the security architecture and the justice and corrections structures; support Somali institutions in managing and finalizing the revision of the Provisional Federal Constitution; and build a civic education and public information campaign across the country on the importance of the constitutional review process, targeting key Somali constituencies;

(c) Conflict resolution and reconciliation: support Somali-led initiatives for the peaceful resolution of internal conflicts, in coordination with key partners, including by engaging women and young people; ensure that human rights and protection considerations are incorporated into reconciliation processes and reflected through the inclusion of suitable transitional justice mechanisms; and promote the capacity of local media to raise public awareness of peace and reconciliation issues;

(d) One-person, one-vote elections: advise on the development and implementation of the necessary legal frameworks and policies in anticipation of one-person, one-vote elections in 2021, including by facilitating the political agreements required to achieve that goal; build the technical and operational capacity of the National Independent Electoral Commission and support its establishment at the national and state levels; and support the registration of political parties, the planning of voter registration and the implementation of country-wide civic education and voter sensitization campaigns;

Comprehensive approach to security

(e) Advocate and advise on the establishment of financially sustainable rule of law and security institutions; help to build federal and state governmental capacity to enable the security sector to carry out its responsibilities and ensure a more

balanced approach to security, with a greater focus on police, justice and corrections; support, in accordance with the human rights due diligence policy, the design of a process for the integration of militia into the army, the police and possibly other security services; strengthen the link between the National Programme for the Treatment and Handling of Disengaged Combatants and wider efforts to prevent and counter violent extremism, as well as to support justice and community recovery; support Somali-led efforts to challenge extremist ideology, including through the operationalization of the current Somali strategy for preventing and countering violent extremism; support the implementation of the civilian-led Community Recovery and Extension of State Authority and Accountability Team; support the Government through the removal of explosive hazards; and strengthen the establishment of accountability and oversight mechanisms;

Socioeconomic recovery

(f) Promote greater coherence across political, security and development efforts, including through support for the Federal Government and federal member states in implementing the National Development Plan and the New Partnership for Somalia, and support the accountability of Somali institutions, especially with respect to anti-corruption issues; provide political support for consensus-building and agreements between the private sector and government on taxation and revenue generation; and advocate and provide political support for infrastructure investment and enhanced programming on social protection;

Human rights and protection

(g) Engage with national authorities, international forces and all other parties to the conflict to stress their obligations to protect civilians, prevent and mitigate violations, and reduce the impact of hostilities, including through the human rights due diligence policy; carry out advocacy and direct engagement with respect to preventing and addressing violations committed by international and national forces; support federal and state institutions in developing human rights-compliant laws, and ensure that the protection of fundamental rights is enshrined in the revised federal constitution and harmonized in the sub-federal constitutions; support the Federal Government in implementing action plans on ending and preventing child recruitment and use in armed conflict and the killing and maiming of children; support the capacity-building of the Somali National Army and the Somali police to address conflict-related sexual violence; support the development of community-based justice mechanisms with links to the formal justice system; support the building of oversight mechanisms and accountability structures, such as the National Human Rights Commission; and build the capacity of civil society for advocacy, monitoring and reporting on the human rights performance of Somali security services.

Mission reconfiguration and proposed changes

91. The major resource drivers of the 2018 budget reflect reconfiguration aimed at realigning the Mission with the priorities identified in Security Council resolution 2358 (2017). This will include a number of internal redeployments and the following modifications:

(a) Strengthened United Nations presence in federal member states: as mandated in resolution 2275 (2016) and strengthened in resolution 2358 (2017), UNSOM proposes the strategic and efficient utilization of operational budgets, in particular the use of consultants and United Nations air assets to allow for nimble and

flexible engagement at the federal member state level, without significantly increasing the Mission's footprint and within the absorption capacity of its regional offices and its security restrictions. This will enable the Mission's enhanced facilitating role in conflict resolution, constitutional review, civic education, outreach and a comprehensive approach to security in the federal member states;

(b) Formation of a secretariat for the comprehensive approach to security: in its resolution 2358 (2017), the Security Council requested UNSOM to provide strategic advice in support of a comprehensive approach to security in line with the Security Pact and the New Partnership for Somalia in order to support their implementation. The secretariat will provide coherence and political linkages across all strands of the comprehensive approach, as a focal point across various UNSOM components, UNSOS and AMISOM;

(c) Strengthening the human rights due diligence policy capacity of UNSOM: in its resolution 2358 (2017), the Security Council requested UNSOM to support the system-wide implementation of the human rights due diligence policy across all United Nations support for AMISOM and the Somali security sector. UNSOM will need enhanced capacity to implement the policy in order to advance it in the context of all United Nations support for the Somali security sector, AMISOM and the Somali security forces participating in joint operations with AMISOM. This is more important than ever, as the conditions-based transfer of security responsibilities from AMISOM to the Somali security institutions has begun and what is established as precedent may set an example for future African Union peace operations;

(d) Prevention of violent extremism/countering violent extremism capacity: in resolution 2358 (2017), the Security Council requested UNSOM to support the Federal Government of Somalia in implementing the country's national strategy and action plan for preventing and countering violent extremism, in order to strengthen the capacity of Somalia to prevent and counter terrorism;

(e) Enhanced system-wide information management/risk assessment capacity: the political and security environment in Somalia remains fluid and unpredictable, requiring that UNSOM have strengthened system-wide information management and risk assessment capacity. Risk assessment has proved key to the implementation of the Mission's mandate in a flexible and adaptable manner;

(f) Downsizing of the Nairobi office: as the political centre of gravity continues to shift towards Mogadishu, UNSOM proposes to downsize the Nairobi office and limit its function to engaging in liaison with key Member States and partners that still maintain their core presence in Nairobi.

92. The objective, expected accomplishments, indicators of achievement and performance measures for UNSOM are set out as below.

Table 8
Objectives, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To enhance peace, security, political stability and national reconciliation in Somalia

Expected accomplishments	*Indicators of achievement*
(a) Strengthened, broad-based and representative government institutions in Somalia	(i) The constitutionally recognized and functional roles and responsibilities of federal member states clarified between the Federal Government and federal member

states

Performance measures

Actual 2016: 4 interim regional administrations functioning, in addition to Puntland and Somaliland

Estimate 2017: Process of formalizing interim regional administrations agreed and status of Benadir/Mogadishu defined; progress made in the negotiation between the Federal Government and federal member states, with agreements reached in key areas

Target 2018: Legal status of federal member states formalized; roles and responsibilities of the Federal Government and federal member states defined

(ii) Review of the Provisional Federal Constitution

Performance measures

Actual 2016: Technical review of the Provisional Federal Constitution completed by the Independent Constitutional Review and Implementation Commission and the Oversight Committee

Estimate 2017: New road map for the constitutional review process approved by stakeholders and priority articles for amendment identified and deliberated

Target 2018: Consultations held at the national and regional levels on draft amendments to the Provisional Federal Constitution

(iii) Actual and potential conflicts are resolved or prevented from turning violent

Performance measures

Actual 2016: Good offices deployed to reduce tensions around the electoral and state formation processes; ceasefire arrangements supported and coordinated in Gaalkacyo

Estimate 2017: Consultations held to develop the national reconciliation framework; conflict analysis developed for Gaalkacyo, Marka, Galmudug and Somaliland

Target 2018: The national reconciliation framework finalized and implemented; a network of Somali mediators established and engaged in conflict resolution efforts

(iv) Preparations for universal elections in Somalia

Performance measures

Actual 2016: National Independent Electoral Commission secretariat, including Secretary-General, recruited and

provided with introductory electoral administration training

Estimate 2017: National Independent Electoral Commission adopts five-year strategic plan for conducting one-person, one-vote elections in 2021

Target 2018: Operational plan adopted, based on National Independent Electoral Commission five-year strategy; finalization of electoral law; launching of political party registration; and development of voter registration plan

(v) Representation of women in all national, state and local political processes

Performance measures

Actual 2016: 15 per cent representation of women in the Federal Government and other decision-making bodies

Estimate 2017: 25 per cent representation of women in the Federal Government and other decision-making bodies; adoption of a 30 per cent provision for representation of women in all legal instruments, including the Federal Constitution

Target 2018: 30 per cent representation of women in the Federal Government, federal member states and other decision-making bodies, and incorporation of the 30 per cent provision in all legal instruments

Outputs

- Advice to the Federal Government, the Federal Parliament and the Boundaries and Federation Commission to develop a process for the formalization of all interim regional administrations as federal member states through 6 consultative meetings
- Advice to the Federal Parliament, the Ministry of Constitutional Affairs and other key stakeholders to support drafting exercises with respect to amendments to the Provisional Federal Constitution, including through the facilitation of 10 consultations relating to the constitutional review process and 2 visits of international constitutional experts to Somalia
- Advice and technical support to the Federal Government and federal member states to advance federalism discussions through 6 consultative meetings
- 4 consultative meetings in Mogadishu and the state capitals on federalism and political processes, organized and attended by 40 opinion makers, civil society groups and women's organizations
- Advice to and technical support for the Federal Government, federal member states and civil society in validating and implementing the national reconciliation framework
- Conflict analysis and process design draft to support reconciliation efforts in Gaalkacyo, Galmudug, Marka and Somaliland
- 2 mediation training sessions for Somali women and female Somali Members of Parliament to increase mediation capacity

- Technical advice to and logistical support for the National Independent Electoral Commission for the implementation of its strategic plan for 2017–2021, including through the development and implementation of an operational logistics plan, the identification of infrastructure to support voter registration, the capacity development of the Commission secretariat and the organization of coordination meetings among the Commission, donors and international partners
- 10 workshops to support nationwide consultations on electoral systems and the provision of electoral expertise to the Ministry of the Interior and Federal Affairs on the drafting of an electoral law
- 1 advocacy strategy to enhance women's representation and participation in political processes
- 1 national annual survey of citizens' perceptions of federalism and 4 focus group discussions
- 2 strategic communications campaigns on the role of the National Independent Electoral Commission in organizing one-person, one-vote elections and raising public awareness and promoting the engagement of the Somali population on anti-corruption initiatives
- 4 training workshops for 100 local journalists to share knowledge and raise awareness about the federal constitutional review process

Expected accomplishments	*Indicators of achievement*
(b) Functioning, independent and accountable justice and corrections institutions capable of addressing the justice needs of the Somali people by delivering justice for all	(i) Implementation of the Somalia Joint Rule of Law Programme *Performance measures* Actual 2016: Joint Rule of Law Programme endorsed by the Somalia Development and Reconstruction Facility and programme steering committee; 50 per cent of the 2016–2017 workplan implemented Estimate 2017: 100 per cent of the 2016–2017 workplan implemented and phase II of the Joint Rule of Law Programme for 2018–2020 initiated Target 2018: 30 per cent of phase II of the Joint Rule of Law Programme implemented (ii) Implementation of justice and corrections model Actual 2016: Technical agreement reached on the justice and corrections model Estimate 2017: Political agreement reached on the justice and corrections model following consultations with federal member states Target 2018: Technical committees established and functioning in 5 federal member states, and key laws of the Federal Government and federal member states drafted to implement the justice and corrections model (iii) Expansion of justice and corrections services to the federal member states Actual 2016: Courts and Attorney General offices

	functioning in 2 federal member state capitals (Kismaayo and Baidoa); Somalia prison data management assessed Estimate 2017: Courts and Attorney General offices functioning in 5 federal member state capitals; prison data management system developed Target 2018: Prison data management system implemented; courts and Attorney General offices functioning in 50 per cent of the regional capitals; and prison data management system implemented at 4 prisons (Mogadishu, Baidoa, Kismaayo and Beletweyne)

Outputs

- 200 Somali custodial corps senior prison managers and staff members trained at the federal and state levels on prison management, and technical support provided for the process of selecting 600 corrections officer candidates for cadet training
- Training for 50 custodial corps staff members on staff and prisoner data management
- 6 workshops on the development of a plan for the building of a more effective custodial corps
- Coordination and technical assistance for the implementing partners and national stakeholders on the implementation of the Baidoa rehabilitation pilot project for high-risk prisoners, including on the reintegration of beneficiaries into communities
- Advice on rule of law issues and secretariat support for the National Development Plan coordination group on justice and police and to the justice sub-working group
- Support for 16 justice stakeholder forums in 4 federal member states
- 20 capacity-building workshops with approximately 40 participants per workshop for civil society organizations, particularly women's and youth associations, to oversee the functioning of the formal and traditional justice systems in 4 federal member states
- 5 capacity-building training sessions and technical support for court personnel in 5 federal member states on criminal law, criminal procedural law, civil law, civil procedural law and judicial ethics (350 beneficiaries)
- Support for 4 legal training workshops with formal actors and representatives from the traditional justice system to build the capacity of traditional justice mechanisms, strengthen linkages with the formal justice system and improve compliance with human rights standards (120 participants)
- 4 multimedia coverage packages and 5 *Path to Peace* radio programmes on major developments and reforms affecting justice and corrections institutions for the general public

Expected accomplishments	*Indicators of achievement*
(c) Strengthened security sector in Somalia	(i) National and Regional Security Office, secretariat for the National Security Council, operationalized and strengthened by the Federal Government *Performance measures* Actual 2016: National security architecture agreement discussed; pilot technical assistance concept approved for Puntland

Estimate 2017: National security architecture agreement achieved between the Federal Government and federal member states on 16 April 2017; security analysis unit established in Puntland regional security office, and programme agreed upon in 2 other federal member states

Target 2018: National security architecture agreement implemented in line with Security Pact between the Federal Government and international partners; Ministry of Security programme approved in all federal member states, and operational links established with the respective regional security offices

(ii) Updating of the Security and Justice Public Expenditure Review to reflect the national security architecture agreement; federal member state-level security and justice public expenditure reviews started

Performance measures

Actual 2016: Data captured to inform the Security and Justice Public Expenditure Review report

Estimate 2017: Security and Justice Public Expenditure Review report published and used by the Federal Government's Ministry of Finance to inform the implementation of the national security architecture agreement

Target 2018: Security and Justice Public Expenditure Review programmes established in all 5 federal member states to support the development of affordable structures

(iii) Ratification of the Somali Maritime Code and establishment of functional maritime administration institutions

Performance measures

Actual 2016: Draft Somali Maritime Code endorsed by the Federal Government; terms of reference for the Maritime Security Coordination Committee and architecture for the National Maritime Coordination Committee endorsed in the national security policy

Estimate 2017: Somali Maritime Code ratified; Maritime Security Coordination Committee implements the Somali maritime resource and security strategy and supports the operationalization of the National Maritime Coordination Committee

Target 2018: Maritime Administration Department established; Somali maritime resource and security strategy priorities implemented through the Maritime Security Coordination Committee; National Maritime

Coordination Committee becomes operational

(iv) Federal Government implements safe and transparent management of its weapons and ammunition through the establishment of the Weapons and Ammunition Management Commission and increases the capability of the Federal Government and federal member states to manage explosive hazards

Performance measures

Actual 2016: Weapons and ammunition management system designed and steering committee met quarterly; Federal Government submitted biannual reports to the Security Council Committee pursuant to resolutions 751 (1992) and 1907 (2009) concerning Somalia and Eritrea

Estimate 2017: Comprehensive weapons and ammunition management system implemented at the federal government and federal member state levels

Target 2018: Federal Government marks weapons in 5 federal member states, aiming to fulfil its obligations under the Security Council Committee pursuant to resolutions 751 (1992) and 1907 (2009)

(v) Basic structures for the creation of unified, capable, accountable and rights-based federal and state police services are in place

Performance measures

Actual 2016: Federalized police system created through the implementation of the new policing model, including explosive response and disposal capacity

Estimate 2017: New policing model technical committees established in 5 federal member states and at the federal level; police plans created; federal and state police architecture includes explosive response and disposal capacity

Target 2018: Nascent state police organizations are operating in 5 federal member states; Somali federal police established, incorporating the capacity of Somali police to manage explosive threats

(vi) Increased number of disengaged combatants participating in reinsertion and/or reintegration programmes

Performance measures

Actual 2016: 500 new disengaged combatants complete reintegration

Estimate 2017: 500 new disengaged combatants complete reintegration

Target 2018: 500 new disengaged combatants complete rehabilitation, and 500 rehabilitated ex-combatants enter socioeconomic reintegration programmes

(vii) The capacitation of the Somali National Army at a strength of at least 18,000, as envisaged in the national security architecture agreement, commences

Performance measures

Actual 2016: Improved coordination through the development of a coordination structure that prioritizes Somali National Army training and equipment requirements

Estimate 2017: Joint verification exercise (now described as the operational readiness assessment) to review the Somali National Army completed

Target 2018: Additional Somali National Army units certified as operationally effective, according to the operational readiness assessment, to assume AMISOM tasks

Outputs

- 5 meetings in the federal member states to sensitize stakeholders on the national security architecture agreement
- 6 meetings between the Federal Government, federal member states, the United Nations and international partners in Mogadishu on the implementation of the national security architecture agreement
- 5 outreach programmes to sensitize federal member state leadership, South-West state (Baidoa), HirShabelle (Beletweyne), Jubbaland (Kismaayo), Puntland (Garoowe) and Galmudug, on the Security and Justice Public Expenditure Review
- 15 meetings to provide strategic advice to key security institutions on the implementation of a weapons and ammunition management system, including a weapons and ammunition management commission and legislative frameworks at the federal and state levels
- 5 training sessions/workshops at the federal member state level on the marking, registration and destruction of weapons to enhance capacity
- 10 reports produced and disseminated to sensitize governments and communities on explosive risks, hazards and responses
- 14 meetings with the Somali federal and sub-federal police services to provide strategic advice and coordination at the federal and subfederal levels to enhance their capability to address the impact of explosive hazards
- 8 explosive ordnance device/improvised explosive device detection training sessions at the federal and state levels and standardization of training packages with relevant stakeholders
- 2 working group meetings to assist in the establishment of a maritime administration department in

Mogadishu, and coordination of 6 national maritime coordination meetings

- 8 maritime workshops for authorities and international partners in Somaliland, Puntland, Jubbaland and Galmudug for implementation of the maritime priorities of those regions in accordance with the Somali maritime resource and security strategy
- 4 security sector development workshops and coordination meetings with Somaliland authorities
- 24 technical committee workshops to continue the roll-out of the new policing model at the federal and state levels, and 4 joint technical committees to consolidate agreements from the federal member states and the Somali Federal Police
- 3 conferences of ministers of internal security to approve developments made through the new policing model technical committees
- 12 meetings of the national programme (defector rehabilitation programme) working group held by the Federal Government and international partners and donors, with UNSOM facilitation
- 4 workshops in the regions and Mogadishu with the Federal Government and key partners to strengthen the capacity of the Government for the implementation and harmonization of the national programme at the federal and state levels
- 4 meetings of the Somali National Army defence steering committee to support the implementation of the national security architecture agreement and the Security Pact
- 12 meetings of the International Security Sector Advisory Team/Military Operations Coordination Committee to enable the delivery of the Security Pact

Expected accomplishments	*Indicators of achievement*
(d) Improved enjoyment of human rights, including for women and children	(i) Increased capacity of the Federal Government to protect and ensure respect for human rights
	Performance measures
	Actual 2016: Universal periodic review outcome report and recommendations integrated into the Human Rights Road Map and Action Plan
	Estimate 2017: Implementation of 30 per cent of Human Rights Road Map and Action Plan activities as part of the universal periodic review recommendations
	Target 2018: Implementation of 60 per cent of Human Rights Road Map and Action Plan activities; frameworks to domesticate the Convention on the Rights of the Child in place, and mechanisms to implement justice for children piloted in one federal member state
	(ii) Development and implementation of an action plan to establish and strengthen the Somali National Human Rights Commission, and strengthened Puntland and Somaliland human rights institutions
	Performance measures

Actual 2016: Law enacted establishing the National Human Rights Commission

Estimate 2017: Somali National Human Rights Commission established, with all 9 commissioners, including at least 3 women, appointed; human rights institutions in Puntland and Somaliland strengthened to deliver annual human rights report

Target 2018: Somali National Human Rights Commission commences monitoring and reporting activities

(iii) Increased capacity and quality of monitoring and reporting of human rights violations, including conflict-related sexual violence and children associated with armed conflict

Performance measures

Actual 2016: Conflict-related sexual violence human rights monitoring and reporting mechanisms established; 25 per cent of Human Rights Road Map and Action Plan and children associated with armed conflict monitoring implemented

Estimate 2017: 50 per cent of Human Rights Road Map and Action Plan and children associated with armed conflict monitoring implemented

Target 2018: 75 per cent of Human Rights Road Map and Action Plan and children associated with armed conflict monitoring implemented; human rights institutions and civil society monitor, report and investigate allegations of human rights violations

(iv) Improved compliance by non-United Nations security institutions receiving United Nations support with respect to human rights due diligence policy

Performance measures

Actual 2016: 20 per cent of the human rights due diligence policy mitigation measures implemented by AMISOM

Estimate 2017: Human rights due diligence policy risk assessment completed for the Somali police force; 30 per cent of mitigation measures implemented for the Somali National Army and AMISOM risk assessments

Target 2018: 50 per cent of proposed human rights due diligence policy mitigation measures for AMISOM, the Somali National Army and the Somali police force implemented

Outputs

- 36 missions across Somalia to monitor grave violations against children, including troop-screening and vetting of militia integration
- 15 missions to monitor detention facilities and internally displaced person settlements in South-Central, Puntland and Somaliland
- 12 workshops and 12 meetings with human rights commissions of the Federal Government and federal member states on investigation monitoring and reporting
- 12 meetings of the working group on conflict-related sexual violence monitoring and reporting arrangements, and 1 consultative forum on conflict-related sexual violence research
- 8 monitoring missions to federal member states (2 x 4 federal member states) and 6 bimonthly visits to each federal member state (24 visits) to advise on conflict-related sexual violence and children associated with armed conflict
- 3 federal government consultations on the implementation of the action plan and 1 federal government review/validation workshop organized through the joint Federal Government-United Nations steering committee; working group on children associated with armed conflict to finalize training module on the institutionalization of child protection
- 5 meetings of the Federal Government and federal member states on the implementation of the Human Rights Council universal periodic review recommendations and the Human Rights Road Map and Action Plan
- 6 technical workshops of the Federal Government and federal member states on Convention on the Rights of the Child implementation and policy, and development of legislation to promote and protect children's rights, including public awareness campaign support
- 5 training sessions for federal member state focal points and civil society on the national human rights action plan on conflict-related sexual violence
- 4 workshops for the Ministry of Women and Human Rights Development, the Ministry of Defence, the Ministry of Information and other stakeholders for the development and dissemination of action plans on human rights, children and conflict-related sexual violence
- 1 nationwide media campaign to end the recruitment and abuse of children
- 4 human rights due diligence policy risk assessments for AMISOM, the Somali National Army, the Somali police force and federal member state security forces
- 4 human rights due diligence policy training sessions for security forces (the Somali National Army, the Somali police force, the Puntland Defence Force and AMISOM)
- 6 meetings of the United Nations-AMISOM joint working group on the human rights due diligence policy to ensure adherence to the human rights due diligence policy
- 2 workshops for federal member state ministries of justice, women and human rights, and religious affairs on addressing sexual violence cases, including victim interaction, investigations and evidence collection, and on working with prosecutors
- Advice and guidance to the Ministry of Women and Human Rights Development on the ratification of the Convention on the Elimination of All Forms of Discrimination against Women

Expected accomplishments	*Indicators of achievement*

(e) Coherent and effective United Nations and international strategies and approaches in Somalia	(i) United Nations strategic framework in place to support national priorities
	Performance measures
	Actual 2016: Integrated strategic framework implemented in accordance with timelines and reviewed quarterly
	Estimate 2017: United Nations strategic framework designed on the basis of the strategic assessment, the national development plan, and related national policies and frameworks
	Target 2018: United Nations strategic framework implemented in accordance with timelines and reviewed quarterly
	(ii) Enhanced coordination between the Federal Government and international partners on the New Partnership for Somalia
	Performance measures
	Actual 2016: 15 joint programmes received funding under the Somalia Development and Reconstruction Facility, through the Multi-Partner Trust Fund for Somalia
	Estimate 2017: Over 50 per cent of new United Nations joint programmes receive continued funding through the Somalia Development and Reconstruction Facility
	Target 2018: National development plan implementation under way under the New Partnership for Somalia, with Somalia Development and Reconstruction Facility structures providing at least 50 per cent of funding for new United Nations programming
	(iii) Implementation of the Security Pact
	Performance measures
	Actual 2016: S6 secretariat facilitated political discussions around a comprehensive approach to security; options for the establishment of a comprehensive approach to security discussed at the London Conference on Somalia
	Estimate 2017: Consensus reached on a comprehensive approach to security, and the concept endorsed at the London Conference; implementation of the Security Pact, enabling agreement reached on the national security architecture and international consultations on an enhanced stabilization platform
	Target 2018: Implementation of comprehensive approach to security

(iv) Development and implementation of the Federal Government's stabilization strategy

Performance measures

Actual 2016: Federal Government and federal member states launched programme framework to support governance, reconciliation and community recovery initiatives

Estimate 2017: Federal Government's stabilization strategy revised and aligned in accordance with the Security Pact; stabilization-related programmes are aligned and support the Federal Government's stabilization strategy and federal member state workplans

Target 2018: Federal Government coordinates overall stabilization strategy; federal member states design and implement workplans linking subnational support to governance, reconciliation and community recovery initiatives

(v) Somali national strategy for the prevention of violent extremism is operationalized

Performance measures

Actual 2016: Not applicable

Estimate 2017: Political agreement between the Federal Government and federal member states on the operationalization of the coordination structure with respect to preventing and countering violent extremism

Target 2018: Somalia's national strategy for the prevention of violent extremism operationalized through the delivery of capacity-building projects that address the drivers of violent extremism

(vi) National youth policy developed and operationalized

Performance measures

Actual 2016: Policy consultations held in Somalia with youth constituencies; draft youth policy developed; United Nations youth strategy endorsed by the Somalia high-level policy forum; youth issues mainstreamed into the national development plan

Estimate 2017: Federal Government's national youth policy endorsed by all stakeholders (with Somaliland and Puntland national youth policies updated)

Target 2018: Federal Government's national youth policy operationalized, with deliverables implemented according to timelines

(vii) A joint anti-corruption platform established and operational, with United Nations system-wide support

Performance measures

Actual 2016: Not applicable

Estimate 2017: A revised anti-corruption law submitted to the Parliament for approval

Target 2018: A national integrity system assessment conducted to serve as the basis for the implementation of the national anti-corruption strategy

Outputs

- 1 joint African Union-United Nations retreat
- 12 donor briefings to discuss the status of United Nations joint programming and Multi-Partner Trust Fund for Somalia operations
- 6 meetings of the Somalia Development and Reconstruction Facility steering committee
- 2 meetings of the High-level Partnership Forum between Somalia and the international community co-chaired by the presidency to address high-level policy and implementation issues
- 1 UNSOM-United Nations country team retreat to facilitate strategic planning and joint programming
- 12 meetings of the Federal Government-international community Comprehensive Approach to Security Forum conducted and daily engagements between international investors in Somali security and the Federal Government on the comprehensive approach to security
- Monthly secretariat support for the Comprehensive Approach to Security Forum
- 2 programmes in support of the Federal Government's stabilization strategy implemented by United Nations agencies
- 2 workshops to support the Ministry of the Interior and Federal Affairs and state ministries of the interior to lead an inclusive process for revising and building consensus on the Federal Government's stabilization strategy, and 4 workshops on the development of 4 state-level stabilization workplans to accompany the federal stabilization strategy
- Provision of technical assistance for data collection and analysis to support the Ministry of the Interior and Federal Affairs with 2 information management tools (fragility index and maturity model and mission common operational picture platform) to facilitate the coordination and monitoring of the Federal Government's stabilization strategy with key stakeholders
- 2 fragility index and maturity model analytical reports for 12 districts produced and disseminated in conjunction with the Ministry of the Interior and Federal Affairs to national and international stabilization partners to guide the coordination of the Federal Government's stabilization strategy and programme implementation
- Support for 12 Ministry of the Interior and Federal Affairs stabilization coordination meetings to facilitate the alignment of activities with the Federal Government's stabilization strategy
- 1 national integrity system workshop with key stakeholders
- 2 awareness-raising workshops on preventing and countering violent extremism for focal points on

preventing and countering violent extremism and coordinators of federal and state authorities

- 12 meetings on preventing and countering violent extremism, with international partners to coordinate targeted interventions on preventing and countering violence extremism
- 1 online database on preventing and countering violent extremism developed for the Federal Government *Tubta Toosan* ("right path") initiative, depicting the current preventing and countering violent extremism footprint in Somalia
- 11 United Nations Information Group meetings and 2 strategic communications working group meetings for international partners
- Facilitation of stakeholder engagement in 12 federal member state youth coordination meetings and 1 national youth conference
- 4 board meetings of the Youth Advisory Board with senior United Nations leadership in Somalia
- 12 meetings and 1 annual retreat of the Inter-Agency Working Group on Youth and Development
- 2 requests for youth-led civil society organization projects under 1 of the 6 thematic priorities defined in the United Nations youth strategy for Somalia (employment and entrepreneurship; education and skills development; protection of rights and civic education; political participation; health; and peacebuilding) communicated through the Somali youth fund (Multi-Partner Trust Fund for Somalia youth window)
- 10 outreach activities with youth organizations to ensure that their views are incorporated into the political process

External factors

93. UNSOM is expected to attain its objectives, provided that: (a) the security situation in south-central Somalia continues to improve; (b) the intergovernmental relationships between the Federal Government, the Federal Parliament and federal member states are productive and respectful; (c) regional and international governments and organizations sustain their engagement in Somalia; and (d) the political and financial support of the international community is extended, particularly for AMISOM, the development of the Somali security institutions, and the 2020/21 election.

Resource requirements (regular budget)

Table 9
Financial resources
(Thousands of United States dollars)

	1 January 2016–31 December 2017			*Requirements for 1 January–31 December 2018*		*Variance analysis (2017–2018)*	
	Appropriation	*Estimated expenditures*	*Estimated variance*	*Total*	*Non-recurrent*	*Approved budget (2017)*	*Increase (decrease)*
Category of expenditure	*(1)*	*(2)*	*(3)=(2)-(1)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	25 987.2	26 968.4	981.2	14 276.5	–	13 352.8	923.7
Civilian personnel costs	55 247.4	57 326.9	2 079.5	31 677.9	–	28 879.7	2 798.7
Operational costs	105 640.7	102 580.0	(3 060.7)	50 523.8	1 726.3	51 931.8	(1 408.0)
Total (net of staff assessment)	**186 875.3**	**186 875.3**	**–**	**96 478.2**	**1 726.3**	**94 164.3**	**2 313.9**

Table 10
Positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Services*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2017	1	2	1	7	30	39	29	1	**110**	49	–	**159**	69	41	4	**273**
Proposed 2018	1	2	1	7	31	40	29	1	**112**	49	–	**161**	75	41	4	**281**
Change	–	–	–	–	**1**	**1**	–	–	**2**	–	–	**2**	**6**	–	–	**8**

94. While there is no variance at the overall mission level with respect to the budget for 2016–2017, the projected overexpenditure for military and police personnel and civilian personnel is a result of: (a) higher deployment levels of the United Nations Guard Unit than budgeted (an approved 5 per cent delayed deployment factor, compared with a projected average of zero); (b) a higher mission subsistence allowance rate of $85 per person per day for United Nations police, compared with the budgeted rate of $40 per person per day; and (c) a lower actual average vacancy rate for international staff positions (19 per cent) than budgeted for 2017 (22 per cent for continuing positions and 50 per cent for new positions), offset by an anticipated unencumbered balance in operational costs, due mainly to (i) lower requirements for medical services as a result of lower actual evacuation and hospitalization costs; (ii) lower utilization of repair services and spare parts for vehicles; and (iii) a lower level of usage of commercial communications services.

95. The estimated requirements for UNSOM for 2018 amount to $96,478,200 (net of staff assessment) and provide for 530 guard unit personnel and 14 United Nations police ($14,276,500), salaries and common staff costs for the staffing complement of 161 international positions (1 Under-Secretary-General, 2 Assistant Secretary-General, 1 D-2, 7 D-1, 31 P-5, 40 P-4, 29 P-3, 1 P-2 and 49 Field Service), 116 national positions (75 National Professional Officer and 41 Local level), 4 United Nations Volunteer positions, 17 general temporary assistance positions to provide electoral support, and 22 Government-provided personnel ($31,677,900) and operational costs ($50,523,800), comprising consultants ($830,800), official travel ($1,376,600), facilities and infrastructure ($21,882,500), ground transportation ($2,134,000), air transportation ($11,289,200), communications ($5,973,200), information technology ($1,775,200), medical ($1,898,300) and other supplies, services and equipment ($3,364,000).

96. The total proposed staffing complement for UNSOM for 2018 reflects the proposed establishment of eight civilian positions (1 P-5, 1 P-4 and 6 National Professional Officer). In its resolution 2358 (2017), the Security Council requested UNSOM to implement its mandate at both the national and regional levels, including through strengthening further and maintaining its presence in all federal member states; to provide strategic advice in support of the comprehensive approach to security; to promote conflict resolution and reconciliation; to support the implementation of the national strategy and action plan for preventing and countering violent extremism; to support the system-wide implementation of the human rights due diligence policy; and to continue to implement its mandate in an integrated manner. Accordingly, the proposed civilian positions comprise: (a) one additional position of Senior Political Affairs Officer (P-5), to be located in Mogadishu to

provide advice and strategic guidance on the prevention and countering of violent extremism; (ii) one additional position of Political Affairs Officer (P-4), to be located in Mogadishu to provide technical expertise on the comprehensive approach to security and to enhance the support role of the United Nations with respect to the Comprehensive Approach to Security Executive Group; and (c) six additional positions of Human Rights Officer (National Professional Officer), to be located in Baidoa, Beletweyne, Dhuusamarreeb, Garoowe, Kismaayo and Mogadishu to enhance the Mission's capacity to support the system-wide implementation of the human rights due diligence policy.

97. The variance (increase) between the 2018 requirements and the 2017 approved budget is due mainly to: (a) an overall increase under military and police personnel due to the application of a zero per cent delayed deployment rate, compared with the 5 per cent and 7 per cent delayed deployment rates approved in 2017 for military and police personnel, respectively, and an increase in the rate of standard troop cost reimbursement for military guard unit personnel effective 1 July 2017, in accordance with General Assembly resolution 68/281; (b) increased requirements under the civilian personnel category, owing to (i) the application of a lower vacancy rate for 2018 (19 per cent) than for 2017 (22 per cent for continuing positions and 50 per cent for new positions) and (ii) the proposed establishment of eight new civilian positions (1 P-5, 1 P-4 and 6 National Professional Officer) to support the reconfigured UNSOM mandate in accordance with resolution 2358 (2017); and (c) increased requirements under air transportation due to the deployment of more capable aircraft with the ability to operate at night, in line with resolution 2358 (2017), and higher contract costs for the current fixed-wing aircraft. Those increases are offset in part by reduced requirements under operational costs, mainly ground transportation, owing to the implementation of vehicle streamlining policies to reduce vehicle allocations, and reduced requirements for the acquisition of equipment under ground transportation, communications, information technology and medical.

Extrabudgetary resources

98. UNSOM manages the Trust Fund for Peace and Reconciliation in Somalia. As at 31 May 2017, the Trust Fund had a balance of approximately $40,900. UNSOM works closely with its partners in Somalia and expects to receive additional contributions to support its work in the country. In 2017, the overall expected level of funding will be $2 million, and in 2018 it is expected to increase to $3 million, as UNSOM, in collaboration with the Federal Government of Somalia, seeks additional funding to support the New Partnership for Somalia and the strengthening of the national security architecture following the successful deliberations at the London Conference on Somalia.

D. United Nations Regional Centre for Preventive Diplomacy for Central Asia

($3,019,600)

Background, mandate and objective

99. The United Nations Regional Centre for Preventive Diplomacy for Central Asia was established through an exchange of letters between the Secretary-General and the Security Council (see S/2007/279 of 7 May 2007 and S/2007/280 of 15 May 2007).

100. The main function of the Centre is the strengthening of United Nations capacity for conflict prevention in Central Asia through the implementation of its mandate, which includes the following objectives:

(a) To liaise with the Governments of the region and, with their concurrence, with other parties concerned on issues relevant to preventive diplomacy;

(b) To monitor and analyse the situation on the ground and provide the Secretary-General of the United Nations with up-to-date information related to conflict prevention efforts;

(c) To maintain contact with the Organization for Security and Cooperation in Europe, the Commonwealth of Independent States, the Shanghai Cooperation Organization and other regional organizations, encourage their peacemaking efforts and initiatives and facilitate coordination and information exchange, with due regard to their specific mandates;

(d) To provide a political framework and leadership for the preventive activities of the United Nations country teams in the region and support the efforts of the resident coordinators and representatives of the United Nations system, including the Bretton Woods institutions, in promoting an integrated approach to preventive diplomacy and humanitarian assistance;

(e) To maintain close contact with the United Nations Assistance Mission in Afghanistan (UNAMA) to ensure comprehensive and integrated analysis of the situation in the wider region.

101. The Centre plays a central role in preventive diplomacy efforts in Central Asia and provides a platform for regional dialogue on the most pressing challenges to security and stability. The Special Representative of the Secret[illegible]y-General and Head of the Centre uses his or her good offices in Central Asia and beyond to promote regional cooperation through meetings with authorities, civil society and other stakeholders.

Cooperation with other entities

102. The Centre provides overall policy guidance to United Nations country teams in the field of preventive diplomacy to ensure the coherence and complementarity of efforts in conflict prevention and peacebuilding. The Centre maintains regular contact with UNAMA to share analysis, particularly regarding aspects of the situation in Afghanistan that may affect Central Asia. Since 2010, the Centre and the Counter-Terrorism Implementation Task Force have jointly conducted a project to assist the Central Asian countries in implementing the United Nations Global Counter-Terrorism Strategy. The Centre also cooperates with the United Nations Institute for Training and Research and other United Nations entities in providing thematic training and closely cooperates with the World Bank, the Economic Commission for Europe and the United Nations Educational, Scientific and Cultural Organization on water issues and with UNODC on counter-narcotics issues. The Centre interacts with OHCHR and UN-Women on human rights and gender-related issues, and organizes coordinated activities to mainstream those issues into regional preventive diplomacy efforts. The Centre interacts with the Office of the United Nations High Commissioner for Refugees on existing and emerging trends related to refugees that may affect stability in Central Asia. The Kuwait Joint Support Office continues to provide administrative support to the Centre.

Performance information for 2017

103. In 2017, the Centre intensified its work to strengthen cooperation among Central Asian countries in addressing threats to security and stability. The Centre successfully carried out three joint initiatives with the countries of the region, related to: (a) the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia; (b) the strengthening of the region's ability to achieve progress towards the establishment of durable regional arrangements regarding the management of common water and energy resources; and (c) facilitating dialogue and promoting preventive diplomacy tools.

104. The Centre and the Counter-Terrorism Implementation Task Force continued programmatic activities in support of the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia, including by addressing radicalization in Central Asia leading to violent extremism and terrorism. To that end, the Centre initiated discussions related to the Secretary-General's Plan of Action to Prevent Violent Extremism. In particular, the Centre organized a high-level meeting hosted by the Secretary-General to take stock of progress in the implementation of the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia and to agree on the way ahead. This phase of the project concluded in June 2017. The Centre and the Office of Counter-Terrorism are developing a new (third) phase, to be submitted for consideration by Central Asian Governments in the second half of 2017.

105. The Centre continued to consolidate its role as a platform for dialogue on water and energy issues. Consultations continued on the formulation of agreements on the use of water in the Amu Darya and Syr Darya basins. The Centre cooperates with the Chair of the Executive Committee of the International Fund for Saving the Aral Sea, which is currently Turkmenistan, on the development of a regional water strategy and with the Scientific Information Centre of the Interstate Commission for Water Coordination of Central Asia on an early warning mechanism on potentially problematic situations on transboundary rivers by producing quarterly Early Warning Bulletins.

106. In close consultation with OHCHR headquarters and its regional office in Kyrgyzstan, the Centre pursued human rights mainstreaming efforts and continued to encourage the countries of the region to meet their international human rights obligations. On gender-related issues and the broader women and peace and security agenda, the Centre, in collaboration with UN-Women and UNFPA, conducted a regional seminar to promote the role of women and youth in preventing conflicts, in line with Security Council resolution 1325 (2000) and other relevant commitments.

Planning assumptions for 2018

107. In 2018, the Centre will continue to provide support to Central Asian countries in the search for mutually acceptable solutions to common challenges and threats. The Centre will continue to position itself as a regional platform for the discussion of contentious regional issues, the exchange of analysis and the promotion of joint initiatives.

108. The Centre will also continue to monitor and analyse the situation in the region and provide information and analysis to enable the United Nations to adequately respond to emerging threats to peace and security in the region. The Centre's activities require frequent visits by the Special Representative of the Secretary-General to the countries of the region to use his or her good offices and/or support the Governments in dealing with issues threatening regional peace and security.

109. The Centre will further facilitate regional dialogue on the management of transboundary water resources between upstream and downstream countries on the basis of draft agreements on the use of the Amu Darya and Syr Darya rivers, and continue its efforts to build capacity in the area of water diplomacy and strengthen the early warning mechanism on potentially problematic situations on the region's rivers.

110. Using resources that may be made available, the Centre, in cooperation with the Office of Counter-Terrorism, Central Asian Governments and other stakeholders, will continue targeted activities within the framework of the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia. It is hoped that phase III of the initiative can be launched in 2018. This new phase would seek to continue to promote cross-border and regional cooperation on preventing violent extremism and countering terrorism, while offering capacity-building to individual States in developing national strategies and plans of action and conducting relevant research.

111. To support the fight against drug trafficking, the Centre will continue to promote a regional approach in the field of counter-narcotics in Central Asia, including through joint events and the exchange of information and analysis with UNODC, the Central Asian Regional Information and Coordination Centre, regional Governments and other relevant stakeholders.

112. With regard to recurrent security incidents along the non-delimited parts of the borders between countries in Central Asia, the Centre will continue to support the efforts of Central Asian States to tackle the causes of conflict and will remain available for possible third-party assistance upon request.

113. The Centre will coordinate its efforts with UNAMA to promote stronger engagement of Central Asian States with Afghanistan. In close coordination and consultation with UNAMA, the Centre will continue to monitor developments in the wider region and share its analysis with Central Asian partners to help mitigate the impacts of any cross-border aspects of the situation in Afghanistan that may affect Central Asian countries.

114. As part of its efforts to assist and support Central Asian Governments, the Centre will continue to build conflict prevention capacities. The Centre will continue to promote political dialogue and increase the analytical capacity of various stakeholders involved in mediation and conflict prevention. In 2018, the Centre will organize its annual strategic dialogue meeting with government institutions and entities involved in strategic studies, independent experts and academia on preventive diplomacy in Central Asia. The Centre will continue to organize training on preventive diplomacy for government officials from Central Asia and Afghanistan using extrabudgetary resources that may be made available.

115. The Centre and the Special Representative of the Secretary-General will continue to advocate the promotion and protection of human rights across the region. The Centre's plan for 2018 will include continued support for the efforts of Central Asian countries in meeting their international human rights obligations and implementing the recommendations resulting from the universal periodic review of the Human Rights Council as well as the recommendations of other relevant bodies.

116. The Centre will continue to promote the women and peace and security agenda in the region and engage with Governments and women's groups to encourage increased women's participation and representation in decision-making processes and public institutions.

117. The objective, expected accomplishments, indicators of achievement and performance measures for the Centre are set out below.

Table 11

Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To promote sustainable peace and stability in Central Asia

Expected accomplishments	*Indicators of achievement*	*Performance measures*	*2018*	*2017*	*2016*	*2015*
(a) Improved regional cooperation among the five Governments of Central Asia (Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan) in addressing the threats of terrorism, drug trafficking, and organized crime, as well as regional challenges concerning water and natural resources management and joint responses to challenges related to possible insecurity spillover from Afghanistan	(i) Joint initiatives by the Governments of Central Asia, with the Centre's support, to address common security threats with regard to (a) the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia; (b) strengthening the region's ability to manage transboundary water resources in the Aral Sea basin; and (c) facilitating political dialogue and promoting preventive diplomacy tools	Target	3	3	3	3
		Estimate		3	3	3
		Actual			3	3

Outputs

- Regular visits to Central Asian States and outside Powers for the provision of good offices
- 6 water-related events (2 capacity-building training sessions, 2 expert meetings, 1 round of regional consultations and 1 meeting of senior officials) for Central Asian countries and Afghanistan to facilitate regional dialogue on transboundary water management
- 4 Early Warning Bulletins on potential conflict situations over transboundary water resources
- 1 conference on the impact of glacier melting on transboundary and national water systems for Central Asian countries and Afghanistan
- 2 regional expert and policymaker meetings on implementing the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia
- 1 seminar with institutes of strategic studies of Central Asian States, foreign experts and regional organizations on current regional challenges
- 1 meeting of Deputy Ministers for Foreign Affairs of Central Asia to assess peace and security priorities
- Regular participation in meetings of the Shanghai Cooperation Organization, the Conference on Interaction and Confidence-building Measures in Asia, the Commonwealth of Independent States, the Organization for Security and Cooperation in Europe, the Economic Cooperation Organization, the Collective Security Treaty Organization, the North Atlantic Treaty Organization and the European Union and in the regional processes of the Regional Economic Cooperation Conference on Afghanistan, the United Nations Special Programme for the Economies of Central Asia and the Central Asia Border Security Initiative, to ensure synergy of action
- Regular briefings for journalists, press releases and statements and weekly updates of the Centre's website

External factors

118. The Centre anticipates the achievement of its objective and expected accomplishments, provided there is a commitment by Governments and national stakeholders to preventive diplomacy and dialogue.

Resource requirements (regular budget)

Table 12
Financial resources

(Thousands of United States dollars)

	1 January 2016–31 December 2017			Requirements for 1 January–31 December 2018		Variance analysis (2017–2018)	
	Appropriation	Estimated expenditures	Estimated variance	Total	Non-recurrent	Approved budget (2017)	Increase (decrease)
Category of expenditure	(1)	(2)	(3)=(2)-(1)	(4)	(5)	(6)	(7)=(4)-(6)
Civilian personnel costs	3 900.3	4 102.3	222.0	1 991.2	–	2 013.3	(22.1)
Operational costs	2 047.8	2 047.8	–	1 028.4	83.0	1 061.8	(33.4)
Total (net of staff assessment)	**5 988.1**	**6 210.1**	**222.0**	**3 019.6**	**83.0**	**3 075.1**	**(55.5)**

Table 13
Positions

	Professional and higher categories									General Service and related categories			National staff				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Services	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2017	–	1	–	–	1	2	2	–	**6**	2	–	**8**	4	18	–	**30**
Proposed 2018	–	1	–	–	1	2	2	–	**6**	2	–	**8**	4	18	–	**30**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

119. The projected overexpenditure for 2016–2017 reflects the projected actual average vacancy rate of zero per cent for international staff (compared with the approved vacancy rate of 13 per cent for 2017), offset in part by a reduction in national staff costs owing to the lower actual step in grade of incumbents of National Professional Officer and Local level positions than budgeted for 2017.

120. The estimated requirements for 2018 amount to $3,019,600 (net of staff assessment) and provide for salaries and common staff costs for the continuation of 30 positions (1 Assistant Secretary-General, 1 P-5, 2 P-4, 2 P-3, 2 Field Service, 4 National Professional Officer and 18 Local level) ($1,991,200) and for operational costs ($1,028,400), comprising consultants ($40,500), official travel ($260,700), facilities and infrastructure ($160,000), ground transportation ($68,300), communications ($291,900), information technology ($74,200) and other supplies, services and equipment ($132,800).

121. In 2018, the proposed number and levels of positions for the United Nations Centre for Preventive Diplomacy for Central Asia will remain unchanged.

122. For 2018, it is proposed that the Human Rights Officer (P-4) report directly to the Special Representative of the Secretary-General. Human rights activities are of a confidential and sensitive nature, and, given the importance and the political relevance of mainstreaming human rights issues into the Mission's mandate and the good offices activities of the Special Representative, a direct reporting channel between the Human Rights Officer and the Head of the Mission is deemed essential

for the implementation of the mandate. The Human Rights Officer reports both to the Special Representative and to OHCHR (Geneva and regional office in Bishkek), and therefore this dual reporting modality would not be compatible with a double level of supervision at the mission level.

123. Furthermore, in order to increase efficiencies and balance the distribution of the workload, it is proposed that the day-to-day supervision of the Public Information Unit be placed under the responsibilities of the Human Rights Officer, who would report directly to the Special Representative of the Secretary-General, while the Political Affairs Officer (P-5) would supervise other elements of the Mission's substantive component. The Political Affairs Unit, led by the Senior Political Affairs Officer, comprises two Political Affairs Officers (P-3) based in Ashgabat and four National Professional Officers, based in the capital cities of the Central Asian countries (Astana, Bishkek, Dushanbe and Tashkent).

124. The variance (decrease) between the 2018 requirements and the 2017 approved budget is attributable mainly to: (a) reduced requirements for national staff salaries, owing to the provision of salaries at the actual step in grade and locations of the National Professional Officer positions and the lower actual average grade of Local level positions; and (b) reduced requirements for commercial communications, owing to a more favourable Internet contractual agreement.

Extrabudgetary resources

125. In 2017, a total of $559,300 in extrabudgetary resources is expected to support the following:

(a) Funding from the Multi-Year Appeal of the Department of Political Affairs will enable the Centre to organize a meeting of Central Asian Deputy Ministers for Foreign Affairs, conduct a strategic dialogue seminar with Central Asian institutes of strategic studies and support a series of capacity-building activities for the countries of Central Asia and Afghanistan aimed at building conflict prevention capacities among civil servants ($256,000);

(b) The Centre will continue to draw from the multi-year contribution received from a Member State in support of the Central Asia and Afghanistan Regional Cooperation on Transboundary Water-Sharing project ($161,000);

(c) The Centre will also continue to use the multi-year contribution from Member States to conclude the second phase of the joint Centre and Counter-Terrorism Implementation Task Force project on the comprehensive implementation of the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia ($142,300).

126. In 2018, the Centre expects approximately $1,328,000 in extrabudgetary resources for its various activities, including the following:

(a) The Multi-Year Appeal of the Department of Political Affairs ($300,000) will support the Centre's meeting of Central Asian Deputy Ministers for Foreign Affairs, a strategic dialogue seminar with Central Asian institutes of strategic studies and a series of capacity-building activities for the countries of Central Asia and Afghanistan, with the overall goal of assisting and supporting regional Governments in building conflict prevention capacities;

(b) A request has been submitted to a Member State in support of the Central Asia and Afghanistan Regional Cooperation on Transboundary Water-Sharing project, pending approval ($498,000);

(c) Contributions from Member States will be used to support the third phase of the joint Centre and Counter-Terrorism Implementation Task Force project on the comprehensive implementation of the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia ($530,000).

E. United Nations support for the Cameroon-Nigeria Mixed Commission

($3,951,100)

Background, mandate and objective

127. The United Nations established the Cameroon-Nigeria Mixed Commission to facilitate the implementation of the decision of the International Court of Justice of 10 October 2002 on the Cameroon-Nigeria boundary dispute. The mandate of the Commission includes providing support for the demarcation of the land boundary and the delineation of the maritime boundary; facilitating the withdrawal and transfer of authority in the Lake Chad area, along the boundary and in the Bakassi peninsula; addressing the situation of affected populations; and making recommendations on confidence-building measures.

128. Agreements on the four sections of the ruling of the International Court of Justice have been reached, including the withdrawal and transfer of authority in the Lake Chad area (December 2003), along the land boundary (July 2004) and in the Bakassi peninsula (June 2006). Implementation of the Court's ruling in respect of the maritime boundary was completed following the formal approval of the maritime chart in March 2008 and an acknowledgement by the parties in April 2011 that the Working Group on the Maritime Boundary had fulfilled its mandate. With the settlement of the maritime boundary issue, the role of the United Nations is to ensure that the agreement is consistently reflected in the boundary statement and in the final maps in order to close the demarcation process.

129. By December 2016, 2,005 km of the entire boundary had been agreed upon by the parties. However, mounting security challenges, especially those posed by the terrorist activities of Boko Haram in the northern parts of Cameroon and Nigeria, impeded field assessment activities, which adversely affected operations. The tragic and deadly attack on the field team on 31 January 2017 has further complicated the demarcation work. For that reason, the demarcation work will need to continue into 2018. The land boundary is believed to stretch over a distance of 2,100 km in its entirety. That projection contrasts with an earlier estimate of 1,950 km, which was also based on extrapolations derived from field assessments.

130. The Commission also supports the formulation of confidence-building measures aimed at protecting the security and well-being of the affected populations. Key areas identified for action by the Governments of Cameroon and Nigeria, hereinafter referred to as "the parties", include the provision of assistance in the areas of food security, education, health, water and basic infrastructure. Acknowledging that the process stands out as an example of peaceful dispute resolution, the World Bank, the African Development Bank and the European Union expressed their commitment to supporting confidence-building projects for the populations affected by the demarcation of the Cameroon-Nigeria border.

Cooperation with other entities

131. The secretariat of the Commission is hosted within the UNOWAS premises in Dakar. UNOWAS provides administrative and logistics support to the Commission (travel and office management, including information technology, human resources, finance, budget and procurement). UNOWAS also provides substantive support to the Commission concerning public information, human rights and economic affairs. The secretariat of the Commission provides UNOWAS with input and support for regional socioeconomic analysis and on legal issues, as well as access to mapping and geospatial information systems and analysis.

132. The UNDP offices in Cameroon and Nigeria provide logistical and administrative support to the Commission and to the United Nations civilian observers deployed in the two countries, on a reimbursable basis.

133. The secretariat of the Commission has increased its cooperation with the United Nations country teams in Cameroon and Nigeria so as to jointly develop confidence-building measures in accordance with the needs of the populations living along the land boundary and to ensure the conditions for peace, security and sustainable cross-border development.

134. In promoting regional stability and enhanced cooperation between Cameroon and Nigeria, the Department of Political Affairs provides the secretariat of the Commission with political and strategic guidance and facilitates the implementation of the Commission's work. The secretariat of the Commission receives services from and contributes to the Global and Regional Service Centres for procurement-related activities under the comprehensive operational mission procurement and acquisition support service, and also works collaboratively with the geospatial information systems offices in New York and Brindisi. The secretariat of the Commission receives premises free of charge in Dakar from the host Government.

Performance information for 2017

135. Insecurity in the northern Cameroon-Nigeria border areas, as a result of Boko Haram-related violence, continued to adversely affect the work of the Commission, delaying field assessment and demarcation in several locations.

136. On 31 January 2017, armed elements attacked a field team engaged in the construction of pillars in the vicinity of Kontcha, Cameroon, killing five team members. In the immediate aftermath of the attack, the heads of the Cameroonian and Nigerian delegations met on 8 March 2017 in Yaoundé and condemned the tragic incident. The Subcommission on Demarcation held an extraordinary meeting on 12 and 13 April 2017 in Geneva to review modalities for appropriate and enhanced security measures for future field exercises, together with a revised timetable for advancing the demarcation work. Experts from both parties were present at the meeting, along with delegates from the Department of Safety and Security and the United Nations support team for the Commission. The participants formulated recommendations on security that are consistent with and in furtherance of the agreement of 28 February 2012 on the establishment of the transborder security committee; the technical guidelines formulated by the joint technical team; the project document on pillar emplacement; and the previous decisions of the Subcommission and the Commission.

137. There remain 13 areas of disagreement. However, both parties agreed to renew their efforts to resolve those issues and to exchange written proposals in that regard.

The proposals were considered at meetings of the Subcommission on Demarcation and heads of delegations held in Abuja on 14 and 15 September 2017.

138. During the reporting period, in addition to the 903 pillars previously constructed along the Cameroon-Nigeria boundary, 88 pillars were built during the first quarter of 2017 using extrabudgetary resources, bringing the total number of pillars constructed to 991. The contract issued by the United Nations support team had anticipated the construction of 163 pillars. Regrettably, construction was suspended immediately after the tragic incident of 31 January 2017, and therefore the remaining 75 pillars could not be emplaced. Pillar construction is expected to resume in October 2017.

139. With regard to the final mapping, the parties held a joint working session in late May 2017 to harmonize the toponyms along the boundary and to name the map sheets, with assistance from the Geospatial Information Section. In addition, the parties acknowledged that the final mapping and the preparation of a boundary statement were interrelated activities, and noted that the Subcommission on Demarcation must approve the proposed terms of reference for a drafting committee. The parties provided further comments on the terms of reference. The drafting committee will be established when the parties reconcile their recommendations, after which they will commence work on the boundary statement.

140. With respect to confidence-building measures to enhance the security and well-being of the affected populations, the parties agreed to harmonize their respective budgets for selected projects in both countries with a view to mobilizing the political will to bring the projects to fruition, with continued support from the United Nations country teams in Cameroon and Nigeria.

141. Efforts are also under way to build a working relationship with the Lake Chad Basin Commission to develop socioeconomic projects benefiting the affected population in the Lake Chad area, as well as for the maintenance, rehabilitation and densification of pillars.

142. The parties remain steadfast in their determination to fully implement the decision of the International Court of Justice, including the related tasks of confidence-building and cross-border development to benefit populations affected by the demarcation.

Planning assumptions for 2018

143. In 2018, the United Nations support team will continue to facilitate cooperation between the parties to: (a) finalize the field assessment in the remaining areas; (b) resolve the demarcation disagreements that were deferred owing to divergent interpretations of certain paragraphs of the decision of the International Court of Justice, the difficulty of access to the terrain and local security conc[illegible]ns; (c) construct approximately 457 pillars, out of an overall estimated number of 1,705; (d) support the rehabilitation and densification of the Cameroon-Nigeria boundary demarcated in the Lake Chad area, comprising the section of the boundary extending from the tri-point Cameroon-Nigeria-Chad to pillar No. 5; (e) provide support for the development of confidence-building programmes for populations in areas affected by the demarcation and cross-border development projects; (f) provide support to the Lake Chad Basin Commission in the implementation of the rapid action strategy plan, as well as socioeconomic projects for women and youth; and (g) produce the final maps and the boundary statement when the outstanding areas of disagreement have been conclusively resolved and pillar construction has been completed.

144. The United Nations support team will continue to support the physical demarcation of the land boundary and the final mapping, including the construction of 457 boundary pillars, in 2018. It is understood and anticipated that pillar construction and emplacement will continue, with the objective of fully demarcating the boundary except in areas where the natural terrain makes pillar emplacement impractical.

145. The United Nations support team will also focus on assisting the parties in mobilizing additional funds to complete the demarcation work, together with confidence-building projects.

146. In addition to the existing team, independent technical and legal expertise will continue to be required to provide assistance with the formulation of a compromise to settle the remaining areas of disagreement, which involve geographical features such as beacons, rivers, roads and villages. Moreover, the effective management of the technical and administrative tasks related to the resumption of the pillar emplacement work will require expertise in engineering, in addition to the existing management capacity.

147. The objective, expected accomplishments, indicators of achievement and performance measures for the Commission are set out below.

Table 14
Objective, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To achieve an orderly and peaceful implementation of the decision of 10 October 2002 of the International Court of Justice regarding the land and maritime boundary between Cameroon and Nigeria

Expected accomplishments	*Indicators of achievement*		*Performance measures*			
			2018	*2017*	*2016*	*2015*
(a) Progress towards the completion of the demarcation of the land boundary and the conclusion of a cooperation agreement on maritime boundary matters between Cameroon and Nigeria	(i) Number of meetings of the Commission attended by Cameroon and Nigeria to discuss demarcation issues is maintained	Target	3	3	3	3
		Estimate		3	3	3
		Actual			1	1
	(ii) Increased percentage of the land boundary for which agreement on pillar site locations has been reached with Cameroon and Nigeria	Target	100 (2 100 km)	100 (2 100 km)	100 (2 100 km)	98 (2 058 km)
		Estimate		98 (2 058 km)	98 (2 058 km)	100 (2 100 km)
		Actual			95 (2 001 km)	95 (2 001 km)
	(iii) Increased implementation rate of demarcation contracts related to the land boundary [cumulative percentage]	Target	84	81	80	80
		Estimate		80	78	76
		Actual			77	76
	(iv) Increased implementation rate on the number of pillars constructed along the land boundary [cumulative percentage]	Target	65	51	55	
		Estimate		49	33	28
		Actual			37	29

Outputs

- 3 high-level meetings of the Commission to discuss issues related to the peaceful implementation of the decision of the International Court of Justice, including the adoption of the field assessment reports, the resolution of areas of disagreement arising from the joint field assessments, agreement on confidence-building measures for the affected population in areas affected by the demarcation, and management of the pillar emplacement and demarcation work
- 2 extraordinary meetings of the Subcommission on Demarcation to coordinate the work of the drafting committee on the boundary statement and validation of annex I to the boundary statement
- 2 extraordinary meetings of the joint technical team to agree on the toponyms and advance final mapping work
- 2 legal and technical advisory meetings with the parties to facilitate the resolution of areas of disagreement following the joint field assessment, and the adoption by the parties of proposals for resolving disputed areas
- 1 field mission conducted for the management and technical supervision and control of the work done by contractors carrying out the demarcation contracts
- 3 meetings with donors on extrabudgetary funding required for the remaining demarcation work and confidence-building initiatives
- 4 meetings of the project steering committee and the technical monitoring team on pillar emplacement activities in Yaoundé and Abuja
- Public information campaign on the Commission's achievements relating to conflict prevention and confidence-building and production of communications material on the demarcation process
- 1 field mission of the Subcommission on Demarcation along the land boundary to resolve areas of disagreement and to assess the progress of demarcation work
- 140 draft maps at a scale of 1:50,000 (land boundary), 2 draft maps at 1:50,000 (maritime boundary) and 3 draft maps at 1:500,000 and 1 draft map at 1:1,500,000 (entire boundary), depicting the Cameroon-Nigeria boundary
- 1 technical mission for final mapping field data verification and map validation
- 1 draft boundary statement describing the Cameroon-Nigeria boundary

Expected accomplishments	*Indicators of achievement*		*Performance measures*			
			2018	*2017*	*2016*	*2015*
(b) Consolidation of the withdrawal and transfer of authority in all areas concerned, including the Bakassi peninsula	(i) Number of visits of civilian observers, with the participation of Cameroon and Nigeria, to the land boundary and Lake Chad areas to ensure that the rights of the affected populations are respected and maintained	Target	3	3	3	3
		Estimate		3	3	3
		Actual			–	3
	(ii) Number of border incidents and illegal presence of troops following the withdrawal and transfers of authority	Target	None	None	None	None
		Estimate		None	None	None
		Actual			None	None
	(iii) Number of Cameroon administration posts throughout the Bakassi peninsula is maintained	Target	2	2	2	2
		Estimate		2	2	2
		Actual			2	2

Outputs

- 2 field missions of civilian observers along the land boundary to monitor respect for the rights and the well-being of the affected populations, with a special focus on vulnerable groups, including women and youth
- 2 advisory meetings on the formulation and implementation of national development and environmental initiatives in the border areas
- 2 reports of civilian observers following their visit to the land boundary

Expected accomplishments	*Indicators of achievement*		*Performance measures* 2018	2017	2016	2015
(c) Progress towards respect for the rights of the affected populations and community development in the border areas and revitalization of the Lake Chad Basin Commission	(i) Number of reported violations in the Lake Chad area	Target	None	None	None	None
		Estimate		None	None	None
		Actual			None	None
	(ii) Support to community development projects in Cameroon and Nigeria is maintained [number of projects]	Target	4	4	4	4
		Estimate		4	4	4
		Actual			4	4
	(iii) Number of resource mobilization initiatives, with the participation of Cameroon and Nigeria, for the implementation of confidence-building, is maintained	Target	4	4	4	4
		Estimate		4	4	4
		Actual			4	4

Outputs

- 2 feasibility studies with United Nations country teams and donors following the joint needs assessment for funding mobilization
- 4 projects based on the feasibility studies to address the well-being of the affected populations in the areas of food security and microcredit, potable water, capacity-building for employment and community access to the electricity network, with a special focus on women and youth and on human rights violations
- 4 resource mobilization initiatives with the Governments of Cameroon and Nigeria, the World Bank, United Nations system entities, donors, the African Development Bank and other partners to encourage transboundary cooperation and joint economic programmes
- 1 field mission to sensitize the population in the areas affected by the demarcation work
- 1 mission with the Lake Chad Basin Commission to provide assistance for implementing confidence-building measures between Cameroon and Nigeria
- 3 reports on environment, health and food security following the field visits

Expected accomplishments	*Indicators of achievement*		*Performance measures* 2018	2017	2016	2015
(d) Enhanced subregional cooperation in West Africa to prevent conflict through good management of boundary lines, through lessons learned from the experience of the Cameroon-Nigeria Mixed Commission	(i) Number of regional meetings with ECOWAS member States and other regional organizations on boundary settlement issues	Target	1	1	1	1
		Estimate		–	–	1
		Actual			–	1

Outputs

- 2 missions in furtherance of collaboration with the African Union Border Programme to share lessons learned and best practices, including the achievements of the Subcommission on Demarcation, to advance border demarcation as a conflict prevention mechanism
- 2 papers on the legal and technical issues related to the boundary statement and final mapping

148. The objective is expected to be achieved, provided that Cameroon and Nigeria continue to adhere to the decision of the International Court of Justice and the workplan adopted by the United Nations support team, the security environment improves, and extrabudgetary resources continue to be made available for pillar emplacement and to provide support for confidence-building initiatives.

Resource requirements (regular budget)

Table 15
Financial resources
(Thousands of United States dollars)

	1 January 2016–31 December 2017			*Requirements for 1 January–31 December 2018*		*Variance analysis (2017–2018)*	
	Appropriation	*Estimated expenditures*	*Estimated variance*	*Total*	*Non-recurrent*	*Approved budget (2017)*	*Increase (decrease)*
Category of expenditure	*(1)*	*(2)*	*(3)=(2)-(1)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	162.9	169.5	6.6	84.6	–	78.9	5.7
Civilian personnel costs	3 337.9	3 351.8	13.9	1 706.6	–	1 706.9	(0.3)
Operational costs	5 635.2	5 512.1	(123.1)	2 159.9	5.5	2 599.3	(439.4)
Total (net of staff assessment)	**9 136.0**	**9 033.4**	**(102.6)**	**3 951.1**	**5.5**	**4 385.1**	**(434.0)**

Table 16
Positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Services*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2017	–	–	–	–	3	6	–	–	**9**	1	–	**10**	–	2	–	**12**
Proposed 2018	–	–	–	–	3	6	–	–	**9**	1	–	**10**	–	2	–	**12**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

149. The anticipated unencumbered balance for 2016–2017 is attributable mainly to the decreased requirements for consultancy services under operational costs, as a result of reduced requirements for the technical advisory meetings, translators and interpreters during field visits owing to threats posed by Boko Haram in the northern parts of Cameroon and Nigeria; and the use of desktop methodology in resolving areas of disagreement and conducting surveys and other logistical assessments. Furthermore, in 2016–2017 there was a higher average vacancy rate of 33 per cent (compared with a zero per cent approved vacancy rate) for civilian observers as a result of delays in recruitment. This is offset in part by the projected overexpenditure under facilities and infrastructure, reflecting the costs of the alteration and renovation of the new office space in Yaoundé as a result of the security risk assessment made by the Department of Safety and Security, as well as the increase in the established rates of the mission subsistence allowance for the military adviser and the increase in national staff costs based on the provision at the actual average step in grade and dependency status of current incumbents and the ratio of actual common staff cost expenditures to actual salaries, based on expenditure trends.

150. The estimated requirements for 2018 amount to $3,951,100 (net of staff assessment) and comprise requirements for 1 position of Military Adviser ($84,600), salaries and common staff costs for the staffing complement of 10 international

positions (3 P-5, 6 P-4 and 1 Field Service) and 2 Local level positions ($1,706,600), and operational requirements ($2,159,900), comprising the services of consultants ($579,900), official travel ($349,800), facilities and infrastructure ($299,700), ground transportation ($51,300), air transportation ($322,300), communications ($222,100), information technology ($113,800) and other supplies, services and equipment ($221,000).

151. For 2018, the proposed number and levels of positions for the United Nations support for the Cameroon-Nigeria Mixed Commission will remain unchanged.

152. The variance (decrease) between 2018 requirements and the 2017 approved budget is attributable primarily to reduced operational requirements, including under consultancy services, due to the use of in-house capacity and desktop methodology and the application of a higher vacancy rate of 30 per cent for 2018 for the five civilian observers (compared with the zero per cent vacancy rate approved for 2017); and reduced requirements under official travel, rental of vehicles, and other supplies, services and equipment, based on the reduced number of field assessment missions owing to security threats from Boko Haram, offset in part by the increase in the rates of mission subsistence allowance for the military adviser.

Extrabudgetary resources

153. In order to complete the pillar emplacement project, it is estimated that 1,705 additional pillars will be required along the land boundary between Cameroon and Nigeria. To date, a total of 991 pillars have been constructed using the extrabudgetary resources received from Cameroon, Canada, Nigeria, the United Kingdom and the European Union.

154. The cost of completing the additional 1,705 pillars is estimated at $11.2 million. In January 2017, the Commission received a contribution of $3.1 million for the implementation of the pillar emplacement project. The amount of extrabudgetary resources available for 2017 is approximately $4 million. The parties, Cameroon and Nigeria, committed to contributing $1.5 million each, which will be available in 2018.

155. To implement the joint cross-border programmes in support of the populations affected by the demarcation process, additional resources will be required to implement confidence-building initiatives, with a special focus on women and youth in border areas.

156. The Chair of the Commission will seek extrabudgetary resources, including funds for the implementation of confidence-building projects consistent with the revised United Nations Development Assistance Frameworks for both countries.

F. Office of the United Nations Special Coordinator for Lebanon

($8,228,100)

Background, mandate and objective

157. In 2007, following the armed conflict between Israel and Hizbullah in July 2006 and the adoption of Security Council resolution 1701 (2006), the Secretary-General appointed a Special Coordinator for Lebanon. The increased United Nations presence and activities in Lebanon and further political, humanitarian, development and security challenges called for greater coordination among United Nations actors in order to deliver effective support to Lebanon and its people.

158. The Special Coordinator is the most senior United Nations official responsible for the implementation of resolution 1701 (2006) and is the Secretary-General's representative to the Government of Lebanon, all political parties and the diplomatic community based in Lebanon. In addition, the Special Coordinator leads the coordination of the interactions of the United Nations country team with the Government, donors and international financial institutions. The Special Coordinator is assisted by the Deputy Special Coordinator, who is also the Resident Coordinator and Humanitarian Coordinator (since 2017). The Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator is responsible for planning and coordinating United Nations humanitarian and development activities in Lebanon. The Special Coordinator and the Office of the United Nations Special Coordinator for Lebanon (UNSCOL) also provide political guidance to the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations country team and institutionalize close working relationships and create system mechanisms that allow for regular consultations, information-sharing and greater coherence across the Organization's activities.

159. In 2013, in response to the call by the Security Council for strong coordinated international support for Lebanon to help it continue to withstand the multiple challenges to its stability and security (see S/PRST/2013/9) and to highlight the need for donor assistance in the humanitarian, development and security areas, the Secretary-General established the International Support Group for Lebanon as a platform for political support. Since then, the role of this high-level coordination and support forum, led in-country by UNSCOL, has, through several ministerial meetings held in New York, Paris and Rome, increased significantly in the face of rising challenges stemming from the Syrian conflict and domestic political developments.

160. The volatile political situation in Lebanon continues to call for the good offices of the Special Coordinator as part of political support, in combination with broader support involving the entirety of the Office of the Special Coordinator in particular and of the United Nations system in general under the leadership of the Special Coordinator. On 17 March 2017, the President of the Security Council welcomed the political and institutional progress made since the election of the new President of Lebanon and the nomination of a Prime Minister, stressing that the timely conduct of peaceful and transparent elections was crucial for the country's stability and resilience; he also urged all parties to make every effort to ensure that the cessation of hostilities was sustained and to refrain from destabilizing action or rhetoric, underscored the crucial role played by the Lebanese Armed Forces and security forces in extending and sustaining the authority of the State and supporting the country's stability, and encouraged the International Support Group for Lebanon to remain mobilized in support of the political and socioeconomic stability of Lebanon.

161. In line with those priorities and the Secretary-General's vision of prevention, UNSCOL will continue to structure its engagement around three strategic pillars of intervention: (a) peace and security; (b) stabilization, humanitarian coordination and development support. Coordinated interventions across those three pillars constitute a "whole-of-Lebanon" approach, as conceptualized under the United Nations strategic framework 2017–2020 for Lebanon. The framework was signed by the Government in October 2016 and is meeting the requirements of both the integrated strategic framework and the United Nations Development Assistance Framework for Lebanon. The United Nations strategic framework also includes the Lebanon Crisis Response Plan, which is the country's national plan within the framework of the Regional Refugee and Resilience Plan.

162. UNSCOL supports the efforts of the Government of Lebanon to maintain internal stability and security with regard to the implementation of resolution 1701 (2006) and the impact of the conflict in the Syrian Arab Republic on Lebanon. The mission also continues to engage with all Lebanese parties to encourage full adherence to the country's policy of disassociation, as formulated in the Baabda Declaration in 2012, as called for by the Security Council in its presidential statement of 1 November 2016 (S/PRST/2016/15) and its press statement of 19 December 2016.

Cooperation with other entities

163. To ensure the implementation of resolution 1701 (2006), UNSCOL and UNIFIL maintain close liaison to coordinate engagement with relevant stakeholders in accordance with their respective mandates. In accordance with a recommendation resulting from the strategic review of UNIFIL carried out in 2017, both missions seek to deepen such collaboration and joint engagement.

164. To further integrate United Nations activities in Lebanon, the Special Coordinator, together with the Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator for Lebanon, engages in frequent and in-depth interaction with other United Nations entities, the World Bank and international donors through the United Nations country team and the Lebanon Development Forum. This has allowed for a greater degree of information-sharing, joint analysis and policy coordination with regard to the management of the crisis and long-term development support for Lebanon.

165. UNSCOL coordinates with the Government, the permanent members of the Security Council, the League of Arab States, the European Union, Germany and Italy in the context of the International Support Group for Lebanon, as well as with various entities within the United Nations system, to sustain the consensus on the stability of Lebanon and to help mobilize support and assistance for the country's stability, sovereignty and State institutions.

166. To strengthen the authority of the State, as stipulated in resolution 1701 (2006), UNSCOL will continue to lead the joint donor coordination mechanism on assistance for the Lebanese Armed Forces and to coordinate international support for the Lebanese Armed Forces Capability Development Plan by co-chairing the Executive Military Commission. UNSCOL support for government efforts to strengthen State security institutions and capabilities, consistent with the Security Council's press statement of 17 March 2017, including in terms of the prevention of violent extremism, border management and human rights, will require coordinated and integrated United Nations assistance efforts.

167. UNSCOL benefits from and leverages the presence of other United Nations agencies and missions, bringing all the Organization's political, security and development tools to bear. Under a memorandum of understanding between UNIFIL and UNSCOL, UNIFIL provides support to UNSCOL in the areas of finance, procurement, engineering, communications, medical services, transport and logistics. The Security Information and Operations Centre of UNDP provides security services, and the Economic and Social Commission for Western Asia provides specialized medical services in Beirut on a cost-reimbursable basis if and when required. The Department of Field Support provides administrative and logistical support to the Office of the Special Coordinator. UNSCOL has collocated and merged its security section with the Department of Safety and Security to avoid duplication of work and optimize joint analysis and advice on security matters to the Special Coordinator, in her role as the designated officer.

Performance information for 2017

168. Throughout 2017, the cessation of hostilities between Lebanon and Israel remained generally stable. UNSCOL continues to participate in meetings of the tripartite mechanism and maintains extensive contacts with the parties to strengthen efforts aimed at maintaining the overall calm that has prevailed along the Blue Line since 2006. Through its good offices, UNSCOL actively engages with stakeholders on both sides of the Blue Line and in the region to prevent escalations, including by mitigating the impact of hostile rhetoric. The Special Coordinator actively promotes the implementation of all provisions of resolution 1701 (2006), including those concerning respect for the cessation of hostilities and progress towards a permanent ceasefire. UNSCOL facilitated the development of a United Nations framework for preventing violent extremism and supports the Government of Lebanon in developing a national strategy for preventing violent extremism through a unified strategic approach. UNSCOL also coordinates and advocates increased support for the Lebanese Armed Forces. Prospects for the establishment of a mechanism with the parties for determining and negotiating the status of the Shab'a Farms, the issue of Ghajar, the disarmament of non-State armed groups and progress in the implementation of the recommendations of the Lebanon Independent Border Assessment Team were complicated by evolving regional dynamics.

169. Following the election of a President and the formation of a Government in late 2016, UNSCOL continued to engage closely with Lebanese political parties and members of the international community to support Lebanon in its efforts aimed at the reactivation of institutions, including timely, transparent, peaceful and inclusive parliamentary elections. Elections were scheduled for June 2017; however, an electoral law was agreed upon only in June 2017, resulting in the delaying of parliamentary elections until May 2018. UNSCOL worked with the members of the International Support Group for Lebanon to ensure consensus and principled engagement on critical issues, such as parliamentary elections. The Special Coordinator also promoted increased participation by women and young people and their representation in the country's political and public life, in line with the UNSCOL gender strategy, developed in early 2017.

170. UNSCOL continues to identify, assess and report on risks to Lebanon stemming from the crisis in the Syrian Arab Republic. Enhanced information-sharing with other United Nations entities has improved joint analysis and early warning capacity.

171. UNSCOL, through the Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator, led efforts to coordinate, monitor and report on the implementation of the Lebanon Crisis Response Plan for 2017–2020, jointly launched by the Government of Lebanon and the United Nations in January 2017. United Nations agencies and non-governmental organizations reported the receipt of $1.13 billion under the Plan in 2016, representing 53 per cent of the overall 2016 appeal ($2.8 billion), taking into consideration the carryover of $186 million from the previous year.

172. As the conflict in the Syrian Arab Republic entered its seventh year, particular efforts were made to increase support for Lebanese host communities and institutions. In that context, UNSCOL is engaged with international financial institutions and donor countries in exploring ways to address the long-term structural needs of Lebanon given its fragility, despite its middle-income status. The Brussels Conference held on 4 and 5 April 2017 provided an opportunity to further mobilize support for the humanitarian response, both within the Syrian Arab Republic and in neighbouring

host countries. The Conference also provided an opportunity for the Government of Lebanon to demonstrate progress made since the 2016 London Conference, as well as to present its vision of longer-term economic development.

173. UNSCOL reinforced the call for normative accountability regarding human rights obligations in relation to assistance provided by the United Nations and international donors to Lebanon. A human rights due diligence policy is under finalization, in cooperation with OHCHR and other members of the United Nations Human Rights Working Group in Lebanon. Consultations with relevant stakeholders are ongoing with a view to joint advocacy of the implementation of relevant human rights instruments, including the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment. UNSCOL continues its engagement with the Lebanese authorities and partners to mainstream human rights into the work of the security sector, enhance the human rights components of assistance programmes and strengthen legislation and accountability mechanisms. Enhanced strategic communication, including through social media and a new website, has supported UNSCOL outreach.

Planning assumptions for 2018

174. UNSCOL will continue to work in line with its whole-of-Lebanon approach and the three pillars of peace and security, stability, and stabilization. Under the peace and security pillar, UNSCOL will continue to undertake initiatives aimed at the full implementation of resolution 1701 (2006). The Special Coordinator will continue to work in close collaboration with UNIFIL and other partners to sustain and build upon the cessation of hostilities across the Blue Line and to promote the long-term objective of a permanent ceasefire arrangement, in accordance with the resolution. UNSCOL will seek to continue dialogue in that regard with all relevant stakeholders. The Special Coordinator will also intensify her good offices to explore conditions to advance and promote dialogue on a range of maritime issues, including the border between the exclusive economic zones of Lebanon and Israel. UNSCOL will press all parties in Lebanon to respect the Government's policy of disassociation and the Baabda Declaration. It will also support the Government's efforts to maintain internal security, including by promoting continued support for the Lebanese Armed Forces and security services and by seeking opportunities to promote human rights within the security sector. UNSCOL will also continue to co-lead the Lebanese Armed Forces/United Nations/donor coordination mechanism and co-chair the Executive Military Commission on assistance for the Lebanese Armed Forces. In addition, it will continue to support the development of a national plan for the prevention of violent extremism, an effort led by the Prime Minister's Office.

175. Under the stability pillar, UNSCOL will continue to encourage dialogue, including the institutionalized but suspended national dialogue, to foster domestic consensus on key issues such as the articulation of a national defence strategy. UNSCOL will further encourage all parties to ensure that constitutional norms are respected, including with regard to the integrity of key institutions and parliamentary elections, should a framework be in place. UNSCOL will also work to promote increased representation of women and youth in the country's public and political life. This will require a combination of good offices, advisory support and advocacy by the Special Coordinator and her Office. To that end, frequent consultations will be undertaken locally, regionally and internationally to promote the notion that Lebanon represents a model of stability in which to invest and around which regional rivals can find consensus.

176. Under the stabilization pillar, the Special Coordinator and the Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator will continue to seek to ensure that the United Nations country team works in a harmonized fashion within the United Nations strategic framework so that humanitarian needs and long-term solutions for essential public services and wider development objectives are supported comprehensively. The United Nations will continue to support Lebanon in advocating direct donor assistance both to the Lebanon Crisis Response Plan and to long-term concessional financing instruments, including support for the capital investment programme for stabilization and development that was outlined at the Brussels Conference by the Prime Minister. This "master plan" is expected to serve as the primary vehicle for large-scale infrastructure projects and job creation for both Lebanese citizens and Syrian refugees. The Special Coordinator will continue to advocate sufficient, predictable and sustained funding for the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) so that it can continue to deliver basic services to Palestinian refugees in Lebanon, including those from the Syrian Arab Republic.

177. Under the leadership of the Special Coordinator, United Nations advocacy will continue to emphasize adherence to human rights, international humanitarian law, gender and the protection of refugees, including women and children. UNSCOL will continue to expand its media outreach activities in those areas. Continued coordination with key partners on joint initiatives to protect human rights, and outreach with government interlocutors, including the security forces, to ensure adherence to human rights obligations will be a priority.

178. In addition, the Special Coordinator and the Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator will continue to engage with the Government on promoting and localizing the Sustainable Development Goals, including through a national multi-stakeholder process. In line with the Secretary-General's policy on integrated assessment and planning, future planning processes will take into account the multidimensional challenges of Lebanon as a whole.

179. UNSCOL will continue to monitor developments at the Lebanese-Syrian border area and along the Blue Line to assess their impact in terms of the security and stability of Lebanon and the humanitarian situation. It will continue to support and advise missions visiting Lebanon and the Syrian Arab Republic, and provide inter-mission support to United Nations entities in the Syrian Arab Republic as called upon. UNSCOL will engage in regular United Nations contingency planning exercises in the country and the region to ensure adequate preparedness.

180. The objective, expected accomplishments, indicators of achievement and performance measures for UNSCOL are set out below.

Table 17
Objective, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To achieve political stability and enhanced development outcomes in Lebanon and the maintenance of international peace and security in southern Lebanon

			Performance measures			
Expected accomplishments	*Indicators of achievement*		*2018*	*2017*	*2016*	*2015*
(a) Sustained political dialogue among Lebanese parties on key issues	(i) Number of Cabinet meetings with the participation of all major	Target	45	45	45	45
		Estimate		50	40	20

Expected accomplishments	Indicators of achievement		Performance measures 2018	2017	2016	2015
	confessional groups	Actual			42	39
	(ii) Number of women in key positions in national political parties and institutions	Target	60	20		
		Estimate		20	10	
		Actual			20	10
	(iii) Number of parliamentary or municipal elections held (subject to the electoral calendar), supported by UNSCOL	Target	1	1	2	–
		Estimate		1	1	1
		Actual			1	–
	(iv) Number of meetings of the President-led national dialogue and/or Speaker-led parliamentary dialogue	Target	6	15		
		Estimate		3	14	
		Actual			11	12

Outputs

- 170 meetings by the Special Coordinator for Lebanon and her team with key leaders of Lebanese political parties, religious leaders and regional interlocutors on matters pertaining to the Secretary-General's good offices
- Daily situation reports on political and security developments, including as a result of the conflict in the Syrian Arab Republic
- 40 public statements stressing the importance of political dialogue and the necessity of implementing resolution 1701 (2006) as part of the broader stability requirements of Lebanon
- Timely and relevant inputs to monthly briefings to the Security Council and continued engagement with members of the Council on the situation in Lebanon (12)
- 4 meetings of the International Support Group for Lebanon at the level of ambassadors to Lebanon
- Regular contributions to biannual reports of the Secretary-General on Security Council resolution 1559 (2004) (2)
- 60 code cables on the political and security situation in Lebanon, also factoring in regional developments
- 80 media engagements by the Special Coordinator for Lebanon with core messaging on national dialogue, consensus, stability and security
- 3 statements of the International Support Group for Lebanon

Expected accomplishments	Indicators of achievement		Performance measures 2018	2017	2016	2015
(b) Respect for the cessation of hostilities in southern Lebanon and concrete moves towards a sustainable ceasefire within the framework of the full implementation of Security Council resolution 1701 (2006)	(i) Number of violations of the Blue Line by air, sea and land	Target	–	–	–	–
		Estimate		1 038	1 968	1 200
		Actual			2 080	2 485
	(ii) Number of established mechanisms with the parties to determine and negotiate the implementation of the status of the Shab'a Farms	Target	1	1	1	1
		Estimate		–	1	–
		Actual			–	–
	(iii) Percentage of recommendations of Lebanon Independent Border Assessment Team implemented to strengthen the border regime	Target	40	40	40	40
		Estimate		40	40	40
		Actual			40	40

Outputs

- Weekly monitoring of positions, statements and diplomatic actions involving Lebanon and Israel to facilitate the implementation of resolution 1701 (2006)
- Monthly public statements on full respect for the Blue Line and the implementation of resolution 1701 (2006)
- Weekly policy coordination and information-sharing meetings with UNIFIL
- Participation in meetings of the tripartite mechanism with the parties (9)
- Timely and relevant inputs to monthly briefings to the Security Council and continued engagement with members of the Council on the situation in Lebanon (12)
- Bimonthly meetings with all parties to discuss the implementation of resolution 1701 (2006)
- Regular attendance at coordination meetings on border management issues (5)
- Bilateral engagement with Lebanese interlocutors, such as security agencies, on delimiting, securing and managing borders, including maritime borders (5)
- 3 reports to the Security Council on the implementation of resolution 1701 (2006)

Expected accomplishments	*Indicators of achievement*		*Performance measures*			
			2018	*2017*	*2016*	*2015*
(c) Coordinated response to humanitarian, stabilization and development needs	(i) Sustained number of donor coordination meetings	Target	24	24	24	24
		Estimate		24	24	24
		Actual			24	24
	(ii) Sustained number of United Nations system coordination meetings (including thematic meetings and task forces)	Target	86	86	86	86
		Estimate		86	86	86
		Actual			86	86
	(iii) Funding in support of the humanitarian response for refugees and host communities within the framework of the Lebanon Crisis Response Plan 2015 [in United States dollars]	Target	2.8 billion	2.8 billion	2.14 billion	1.5 billion
		Estimate		1.4 billion	1.3 billion	850 million
		Actual			1.13 billion	1 billion
	(iv) Number of joint programmes developed by the United Nations country team	Target	3	4	1	1
		Estimate		2	2	1
		Actual			–	–
	(v) Number of joint initiatives developed and supported by the United Nations country team	Target	5	5	1	–
		Estimate		5	2	–
		Actual			2	–

Outputs

- Operationalization of the United Nations strategic framework for Lebanon, which joins United Nations efforts towards peace and security, governance and socioeconomic objectives during the period 2017–2020 (1), including through the development of joint programmes
- Joint United Nations programmes in priority areas
- Joint planning and programmatic initiatives developed with the government and national/international partners, covering key priority areas, including humanitarian and stabilization response to the crisis, the longer-term development agenda and pilot national interventions
- Monthly meetings of the United Nations country team, the humanitarian country team and the programme management team and regular meetings of the thematic working groups of the extended United Nations strategic framework

- Monthly meetings with the donor community on United Nations humanitarian, stabilization and development efforts to advocate continued donor involvement and to coordinate programmes and activities
- A system for tracking financial aid flows to Lebanon, in collaboration with relevant national authorities
- Monthly meetings to coordinate the implementation of the Sustainable Development Goals
- Bimonthly coordination meetings with the World Bank, including on the regional financing facility
- Biannual contingency planning for emergency response in collaboration with the Office for the Coordination of Humanitarian Affairs, the United Nations humanitarian country team, the International Committee of the Red Cross and other non-governmental organization partners, UNIFIL and the Government
- Biannual coordination meetings with UNRWA and the donor community for the improvement of conditions in Palestinian refugee camps

External factors

181. The objective is expected to be achieved on the assumption that: (a) the conflict in the Syrian Arab Republic will not have a further negative impact on the security situation and long-term stability of Lebanon; (b) the political will of the parties to engage in issues related to the implementation of resolution 1701 (2006) prevails and no escalation takes place along the Blue Line; (c) a delay in the parliamentary elections will not affect the ability of the Government of Lebanon to address key political, humanitarian, stabilization and security issues; and (d) there is continuing commitment on the part of the international community to support the mission's objectives to fulfil the proposed achievements and mandate.

Resource requirements (regular budget)

Table 18
Financial resources

(Thousands of United States dollars)

	1 January 2016–31 December 2017			*Requirements for 1 January–31 December 2018*		*Variance analysis (2017–2018)*	
	Appropriation	*Estimated expenditures*	*Estimated variance*	*Total*	*Non-recurrent*	*Approved budget (2017)*	*Increase (decrease)*
Category of expenditure	*(1)*	*(2)*	*(3)=(2)-(1)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Civilian personnel costs	13 329.4	13 399.9	70.5	6 607.3	–	6 570.7	36.6
Operational costs	3 309.4	3 224.0	(85.4)	1 620.8	48.0	1 646.8	(26.0)
Total (net of staff assessment)	**16 638.8**	**16 623.9**	**(14.9)**	**8 228.1**	**48.0**	**8 217.5**	**10.6**

Table 19
Positions

	Professional and higher categories									*General Service and related categories*		*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Services*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2017	1	1	–	1	2	6	1	1	**13**	7	–	**20**	4	58	–	**82**
Proposed 2018	1	1	–	1	2	6	1	1	**13**	7	–	**20**	4	58	–	**82**

	Professional and higher categories									General Service and related categories			National staff				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Services	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

182. The anticipated unencumbered balance for 2016–2017 reflects lower operational costs, which are offset in part by higher expenditures for staff costs. The lower expenditures under operational costs are a result of reduced requirements for consultants attributable to the provision of lower-level consultants and a shorter period of consultancy; lower consumption of petrol, oil and lubricants for generators; and reduced maintenance services under facilities and infrastructure, offset in part by increased alteration and renovation services. The overexpenditure under staff costs is attributable to the higher-than-budgeted expenditure for common staff costs for national staff, offset in part by lower expenditure for international staff due to a higher actual vacancy rate than budgeted for 2016 (budgeted at 5 per cent, compared with the actual average of 18 per cent).

183. The estimated requirements for 2018 amount to $8,228,100 (net of staff assessment) and would provide for salaries and common staff costs for the continuation of 82 positions (1 Under-Secretary-General, 1 Assistant Secretary-General, 1 D-1, 2 P-5, 6 P-4, 1 P-3, 1 P-2, 7 Field Service, 4 National Professional Officer and 58 Local level) ($6,607,300) and for operational costs ($1,620,800), comprising consultants ($31,600), official travel ($239,000), facilities and infrastructure ($854,700), ground transportation ($79,100), communications ($168,000), information technology ($111,000), medical services ($4,000) and other supplies, services and equipment ($133,400).

184. For 2018, the proposed number and levels of positions for the Office of the United Nations Special Coordinator for Lebanon will remain unchanged.

185. The variance (increase) between the 2018 requirements and the 2017 approved budget is attributable mainly to: (a) increased requirements for national staff as result of the provision at the actual average step in grade of current incumbents, and the ratio of actual common staff cost expenditures to actual salaries, based on expenditure trends, offset in part by a lower common staff costs rate for international staff, based on expenditure trends; and (b) lower maintenance costs of commercial communications equipment and decreased general insurance charges.

Extrabudgetary resources

186. No extrabudgetary resources were available in 2017, nor or any are projected for 2018, for UNSCOL.

G. United Nations Regional Office for Central Africa

($7,304,800)

Background, mandate and objective

187. UNOCA was established through an exchange of letters between the Secretary-General (S/2009/697) and the President of the Security Council (S/2010/457) and was

inaugurated on 2 March 2011. The current Special Representative of the Secretary-General for Central Africa and Head of UNOCA assumed his functions on 21 February 2017. The Office covers the 11 countries of the Economic Community of Central African States (ECCAS).[1] Its mandate will expire on 31 August 2018 (see S/2015/554 and S/2015/555).

188. Since April 2011, UNOCA has served as the secretariat for the United Nations Standing Advisory Committee on Security Questions in Central Africa, which is a body mandated by the General Assembly.

189. In June 2015, the Security Council welcomed the recommendations resulting from the inter-agency strategic assessment review of the mandate and activities of UNOCA, led by the Department of Political Affairs (see S/PRST/2015/12). One of those recommendations was that the mission focus on four strategic priorities, as follows:

(a) Strengthening good offices, preventive diplomacy and mediation. This includes the international mediation on the crisis in the Central African Republic, as well as support for countries approaching elections or facing an institutional crisis, and strengthening of the capacity of subregional actors for conflict prevention, mediation and peace consolidation;

(b) Supporting United Nations, regional and subregional initiatives on peace and security. This includes promoting and supporting regional and subregional efforts to address the impact of emerging security threats; coordinating the implementation of the Lord's Resistance Army (LRA) strategy; cooperating with subregional organizations, including the Central African Economic and Monetary Community (CEMAC), ECCAS, the Gulf of Guinea Commission, the Lake Chad Basin Commission and other partners and assisting them, as appropriate, in the promotion of peace and stability and the strengthening of their capacities;

(c) Enhancing coherence and coordination in the work of the United Nations in the subregion on peace and security. This includes increasing internal United Nations exchanges, collaborations and joint initiatives within the subregion;

(d) Strengthening the capacity to advise the Secretary-General and United Nations entities in the region on significant peace and security developments in Central Africa. This includes the establishment of a dedicated analytical unit to provide analysis and reports on the situation in the countries of the region and regional trends.

190. The strategic review also recommended a strengthening of the capacities of UNOCA.

191. In March 2017, the Security Council called upon relevant United Nations entities, including UNOCA, to redouble their support for Governments in the region, as well as subregional and regional organizations, to address the impact of Boko Haram violence on the peace and stability of the region. It also called for regular reporting by UNOCA regarding progress made and remaining challenges regarding the fight against Boko Haram (see resolution 2349 (2017)).

192. The Security Council requested the Secretary-General, in close coordination with the G-5 Sahel States and the African Union, to report to the Security Council on the activities of the G-5 Sahel joint force, including its operationalization, on

[1] Angola, Burundi, Cameroon, the Central African Republic, Chad, the Congo, the Democratic Republic of the Congo, Equatorial Guinea, Gabon, Rwanda and Sao Tome and Principe.

challenges encountered and possible measures for further consideration, as well as on ways to mitigate any adverse impact of its military operations on the civilian population, including women and children, in regular reporting by UNOCA (see resolution 2359 (2017)).

Cooperation with other entities

193. UNOCA has partnered with the African Union, ECCAS, CEMAC, the Gulf of Guinea Commission, the International Conference on the Great Lakes Region and the Lake Chad Basin Commission. The Office has developed a revitalized framework for cooperation with ECCAS and is prioritizing collaboration with and support for the institution, in response to an appeal to that effect by the Heads of State of the region.

194. UNOCA has continued to coordinate efforts with other United Nations entities and partners, including the African Union and the European Union, the Central African Republic, the Democratic Republic of the Congo, South Sudan, Uganda and the United States of America, to address the threat posed by LRA. UNOCA works closely with partners, which include UNOWAS, to provide support to Governments and regional organizations and regular reporting as regards the fight against Boko Haram, the implementation of the United Nations integrated strategy for the Sahel and reporting on the G-5 Sahel joint force, and to promote and support both regional and interregional efforts on maritime security in the Gulf of Guinea. UNOCA partners with United Nations entities and other stakeholders to address issues related to human rights, gender and civil society.

195. In order to promote synergy of efforts among United Nations agencies, funds and programmes and maintain strong working relationships with all United Nations country teams in the region, UNOCA convenes an annual meeting of heads of United Nations entities in Central Africa. The Office also collaborates with OHCHR, the Counter-Terrorism Implementation Task Force, the Counter-Terrorism Executive Directorate and UNODC, among other entities. In addition, UNOCA is working with UNDP and the relevant resident coordinators on the development of a governance strategy for Central Africa.

Performance information for 2017

196. The main achievements of UNOCA in 2017 include: conducting good offices and mediation and encouraging political dialogue in the subregion, including in Cameroon, the Central African Republic, the Congo, and Gabon; working closely with ECCAS to carry out joint activities relating to peace and security in the subregion and capacity-building for the General Secretariat of ECCAS; ensuring the effective functioning of the United Nations Standing Advisory Committee on Security Questions in Central Africa; providing support to stakeholders and promoting cooperation in the subregion with regard to the fight against Boko Haram; facilitating the development of subregional strategies on counter-terrorism and against LRA, Boko Haram and piracy; facilitating regional coordination with United Nations entities; and reporting to Headquarters on developments in Central Africa.

197. The Security Council has urged UNOCA to support States of the region in holding credible, inclusive elections, including through the promotion of women's political participation (see S/PRST/2014/25 and S/PRST/2015/12). UNOCA has stepped up its good offices activities by helping to facilitate dialogue among political stakeholders in Chad, the Congo and Gabon. The Office has been providing in-depth analysis of political developments and conducting a continuous strategic watch to ensure timely intervention when required.

Planning assumptions for 2018

198. In line with its mandate, the priority activities to be undertaken by UNOCA in 2018 will focus on the following areas:

(a) Strengthening preventive diplomacy, good offices and mediation by: (i) undertaking early warning and mediation missions to Central African countries, at both the working and leadership levels, including in conjunction with ECCAS and the African Union; (ii) engaging in activities aimed at enhancing the mediation capacities of ECCAS; (iii) operationalizing a permanent structure for consultation with ECCAS for early warning and coordinated decision-making as regards preventive diplomacy, good offices and mediation missions in the subregion; (iv) operationalizing a permanent mechanism for consultation with the mediators and ombudspersons of ECCAS member States; and (v) implementing the outcomes of the independent evaluation of the United Nations Standing Advisory Committee on Security Questions in Central Africa, as adopted at the 44th ministerial meeting of the Committee, in Yaoundé on 2 June 2017;

(b) Supporting United Nations regional and subregional initiatives on peace and security by: (i) carrying out technical and diplomatic missions, in conjunction with ECCAS, UNOWAS and ECOWAS, to promote regional cooperation in the fight against Boko Haram, piracy in the Gulf of Guinea and other cross-regional threats; (ii) providing support to Governments and subregional organizations and engaging in increased reporting regarding the fight against Boko Haram; (iii) engaging at the working and leadership levels, in conjunction with ECCAS and UNODC, to promote the continued implementation of national and subregional initiatives against poaching and other forms of transnational crime; (iv) promoting good governance and respect for the rule of law, human rights and gender mainstreaming in Central Africa, through advocacy and advisory initiatives, in close collaboration with ECCAS, civil society networks and other national and subregional stakeholders; and (v) providing support for coordination between stakeholders engaged in the fight against armed groups, including LRA;

(c) Ensuring enhanced coherence in the work of the United Nations in Central Africa, with a view to promoting an integrated approach to peace and security, by: (i) mobilizing support within the United Nations system for regional initiatives on peace and security, especially those undertaken within the framework of ECCAS; and (ii) promoting cross-border, jointly financed United Nations initiatives and programmes to address regional issues such as the threat posed by Boko Haram;

(d) Strengthening the capacity to advise the Secretary-General and United Nations entities in the region on significant peace and security developments in Central Africa by: (i) undertaking regular assessment missions to countries under the purview of UNOCA; and (ii) strengthening mechanisms for information-sharing with other United Nations entities, national Governments, international, bilateral and multilateral partners, civil society and other stakeholders in the subregion.

199. The objective, expected accomplishments, indicators of achievement and performance measures for UNOCA are set out below.

Table 20
Objective, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To prevent conflict and consolidate peace and security in the Central Africa subregion

Expected accomplishments	Indicators of achievement		Performance measures 2018	2017	2016	2015
(a) Increased engagement and cooperation by Central African States and subregional organizations on peace and security through good offices, preventive diplomacy and mediation	(i) Increased number of good offices, preventive diplomacy and mediation interventions undertaken with senior officials of Member States and subregional organizations to prevent, manage and/or resolve conflict in the subregion	Target	60	60	40	12
		Estimate		60	40	35
		Actual			40	35
	(ii) Effective functioning of the United Nations Standing Advisory Committee for Security Questions in Central Africa [number of meetings]	Target	2	2	2	2
		Estimate		2	2	2
		Actual			2	2

Outputs

- Participation in 2 African Union Summits to engage Central African leaders, the African Union and other key partners in advancing peace and stability in Central Africa
- 33 early warning missions to Central African countries, including joint missions with ECCAS where appropriate, with a view to providing advice regarding a preventive response
- 4 diplomatic visits to the Central African Republic to support the functioning of the peace and stabilization process
- Organization of 2 field visits of the bureau and members of the United Nations Standing Advisory Committee on Security Questions in Central Africa to countries in the subregion facing security challenges, and follow-up to recommendations of the Committee
- Organization of 2 ministerial meetings of the United Nations Standing Advisory Committee on Security Questions in Central Africa, and follow-up work with the presidencies of the Committee to support the implementation of meeting recommendations and conclusions
- Participation in 1 Central African subregional meeting of the African Ombudsman and Mediators Association
- 4 working-level and 2 high-level consultative and planning meetings between UNOCA and ECCAS on joint action, including good offices, preventive diplomacy and mediation efforts, in the subregion
- Participation in 2 inter-institutional national consultations on human rights
- 2 high-level joint UNOCA/ECCAS/African Union good offices missions in the subregion to promote the prevention and peaceful resolution of conflicts
- Participation in 4 summits of subregional organizations (ECCAS, the Council for Peace and Security in Central Africa and CEMAC) to advance efforts aimed at consolidating peace and preventing conflict in the subregion

Expected accomplishments	Indicators of achievement		Performance measures 2018	2017	2016	2015
(b) Support and coordinate United Nations efforts in the subregion as well as regional and subregional initiatives on peace and security	(i) Number of initiatives undertaken to promote and support regional efforts to address the impact of existing and emerging security threats, including Boko Haram, LRA and maritime insecurity	Target	27	27	27	
		Estimate		27	27	24
		Actual			27	24
	(ii) Number of initiatives undertaken to strengthen the capacities of regional organizations and other key subregional actors for conflict prevention and the promotion of peace and security	Target	17	17	10	
		Estimate		17	10	8
		Actual			10	8

(iii) Number of activities undertaken to promote civil society engagement in the promotion of peace and security	Target	2	2	2	
	Estimate		2	2	2
	Actual			2	2
(iv) Number of initiatives undertaken to promote greater regional integration in the subregion	Target	2	2	2	
	Estimate		2	2	2
	Actual			2	2

Outputs

- 2 capacity-building workshops organized on the conflict analysis, early warning and mediation capacities of government institutions in charge of democratic governance and social cohesion
- 2 capacity-building workshops organized for young political leaders for familiarization with dialogue, mediation and facilitation, and women's participation
- 2 workshops organized on mediation skills for political parties
- 1 workshop organized to build and reinforce the mediation and facilitation capacities of ECCAS
- 1 workshop organized to build and reinforce the mediation and facilitation capacities of civil society organizations
- 2 workshops organized to strengthen civil society engagement in the ECCAS early warning mechanism
- 1 subregional workshop organized to build the capacity of youth in preventing conflict and promoting a culture of peace
- Organization of 1 panel during the NGO Forum and of a side event during an ordinary session of the African Commission on Human and Peoples' Rights, focusing on strengthening the network of civil society organizations and defenders of human and women's rights in the subregion
- 1 training workshop organized for defenders of human and women's rights in the subregion, including on human rights monitoring and reporting during electoral processes
- 1 round table organized jointly with ECCAS to promote the inclusion of human rights and the greater involvement of women in the regional peace and security agenda
- 1 coordination meeting with UN-Women and OHCHR on gender-related issues and human rights in the subregion
- 1 round table, in collaboration with ECCAS, on the prevention of and response and follow-up to sexual violence and on women and children affected by terrorism and extreme violence
- 1 high-level trilateral meeting among UNOCA, ECCAS and CEMAC to discuss progress on regional integration
- 2 working-level meetings organized with ECCAS and regional partners on the implementation of the regional counter-terrorism strategy
- 2 technical meetings at/field visits to maritime coordination centres in West and Central Africa to follow up on the 2014 Yaoundé summit
- Support for the organization of and participation in 1 annual meeting with heads of institutions on maritime safety and security (ECOWAS, ECCAS and the — Gulf of Guinea Commission)
- 2 assessmeat reports of joint field visits with ECCAS to Boko Haram-affected countries
- 1 coordination meeting of focal points on Boko Haram and terrorism, facilitated and organized in collaboration with ECCAS
- 2 high-level diplomatic missions to promote regional cooperation in the fight against Boko Haram
- 2 technical meetings to facilitate the work of the Multinational Joint Task Force to address terrorist threats/Boko Haram
- 2 diplomatic missions undertaken jointly with the African Union and ECCAS to sustain commitment to the United Nations and African Union regional strategies on LRA
- 2 coordination meetings of focai points on LRA, facilitated and organized in collaboration with the African Union
- 2 assessment reports of field visits to LRA-affected countries
- Participation in 1 ministerial meeting of the Joint Coordination Mechanism to promote the African Union Regional

Cooperation Initiative for the Elimination of the Lord's Resistance Army

- Participation in 1 workshop organized by the African Union, on long-term stabilization in LRA-affected countries
- Participation in 1 annual meeting of the International Working Group on the Lord's Resistance Army

			Performance measures			
Expected accomplishments	*Indicators of achievement*		*2018*	*2017*	*2016*	*2015*
(c) Enhanced coherence in the work of the United Nations in Central Africa, with a view to promoting an integrated approach on peace and security	(i) Number of initiatives undertaken with United Nations partners in the subregion to raise awareness and promote coordination	Target	11	11	11	
		Estimate		11	11	6
		Actual			11	6
	(ii) Increased outreach conducted to raise awareness about UNOCA initiatives to promote regional stability	Target	14	14	12	
		Estimate		14	12	6
		Actual			12	6

Outputs

- 1 annual coordination meeting of heads of United Nations entities in the subregion, organized to promote a common approach on strategy and operational engagement
- 1 meeting of political analysts of United Nations peace missions, representatives of offices of United Nations resident coordinators, and peace and development advisers in Central Africa regarding cross-cutting threats to peace, security and stability as well as the promotion of common approaches on strategy and operational engagement
- 1 activity organized during International Human Rights Day to raise awareness about the activities of UNOCA

			Performance measures			
Expected accomplishments	*Indicators of achievement*		*2018*	*2017*	*2016*	*2015*
(d) Effective advice provided to the Secretary-General and United Nations entities in the region on significant developments in Central Africa	(i) Timely provision of analytical notes with recommendations for action to be undertaken by Headquarters and United Nations entities	Target	50			
		Estimate		50		
		Actual			36	

Outputs

- Analytical notes with recommendations for action to be undertaken by Headquarters and other United Nations entities

External factors

200. The objective would be achieved on the assumption that: (a) there will be no new conflict or crisis that would affect the economic, political and social well-being of States of the subregion and would shift priorities; and (b) the Heads of State and Government of Central Africa demonstrate the political will to provide the vision and means to make ECCAS and regional peace and security mechanisms operational.

Resource requirements (regular budget)

Table 21
Financial resources
(Thousands of United States dollars)

	1 January 2016–31 December 2017			*Requirements for 1 January–31 December 2018*		*Variance analysis (2017–2018)*	
Category of expenditure	*Appropriation*	*Estimated expenditures*	*Estimated variance*	*Total*	*Non-recurrent*	*Approved budget (2017)*	*Increase (decrease)*

	(1)	(2)	(3)=(2)-(1)	(4)	(5)	(6)	(7)=(4)-(6)
Civilian personnel costs	9 407.5	10 321.2	913.7	5 383.2	–	4 773.3	609.9
Operational costs	4 296.2	4 266.3	(29.9)	1 921.6	34.5	1 913.6	8.0
Total (net of staff assessment)	**13 703.7**	**14 587.5**	**883.8**	**7 304.8**	**34.5**	**6 686.9**	**617.9**

Table 22
Positions

	Professional and higher categories								General Service and related categories		National staff				
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Services	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2017	1	–	–	2	4	11	4	–	**22**	7	–	**29**	4	8	–	**41**
Proposed 2018	1	–	–	2	4	11	4	–	**22**	7	–	**29**	3	9	–	**41**
Change	–	–	–	–	–	–	–	–	–	–	–	–	**(1)**	**1**	–	–

201. The projected overexpenditure for 2016–2017 reflects mainly the projected overexpenditure under international staff for 2017 due to: (a) a lower projected actual average vacancy rate (7 per cent) than budgeted (17 per cent); and (b) a higher-than-budgeted ratio of common staff cost expenditures to salaries of current incumbents.

202. The estimated requirements for 2018 amount to $7,304,800 (net of staff assessment) and would provide for salaries and common staff costs for the continuation of 40 positions (1 Under-Secretary-General, 2 D-1, 4 P-5, 11 P-4, 4 P-3, 7 Field Service, 3 National Professional Officer and 8 Local level) and the proposed establishment of 1 new Local level position ($5,283,200), as well as operational costs ($1,921,600), comprising consultants ($60,000), official travel ($730,000), facilities and infrastructure ($246,100), ground transportation ($93,500), air transportation ($140,900), communications ($325,000), information technology ($137,800) and other supplies, services and equipment ($188,300).

203. It is proposed that the position of Associate Protocol Officer (National Officer) be abolished and replaced with a position of Protocol Assistant (Local level). Following an internal analysis of the capacity of the support component, it has been determined that, with a strengthened Political Affairs Section and more effective collaboration with government officials in the 11 countries covered by the mission, most of the high-level engagement between the mission and stakeholders as well as political actors, which would have constituted the core duties of the Associate Protocol Officer, is now carried out by the substantive staff of the Political Affairs Section and the Office of the Special Representative of the Secretary-General for Central Africa. However, gaps still exist in support-level protocol functions, and these can be carried out by a Protocol Assistant at the Local level. The Protocol Assistant would perform support-level protocol functions, including: receiving visiting officials at the airport and engaging in liaison with government personnel to facilitate entry formalities; drafting, delivering and following up on correspondence with the Ministry of Foreign Affairs with regard to new staff, their dependants and visiting officials; maintaining a roster for the renewal of entry visas; preparing, delivering and following up with government departments on documentation related to the importation of equipment and vehicles; and briefing new staff on official procedures

and local customs. Furthermore, it is proposed that the Senior Police Adviser, who has been in the Office of the Chief of Staff, and the Chief of the Political Affairs Section, who has reported to the Special Representative through the Chief of Staff, report directly to the Special Representative.

204. The variance (increase) between the 2018 requirements and the 2017 approved budget is attributable mainly to increased resources under international staff, as a result of the provision at the actual average step in grade of current incumbents, and the ratio of actual common staff cost expenditures to actual salaries, based on expenditure trends, and lower budgeted vacancy rates for 2018 (7 per cent) compared with the budgeted vacancy rate for 2017 (17 per cent), taking into account the actual vacancy rate as of July 2017.

Extrabudgetary resources

205. During 2017, UNOCA anticipates extrabudgetary resources in an amount of $267,200, to cover travel related to the implementation of the Regional Strategy to Address the Threat and Impact of the Activities of the Lord's Resistance Army, to strengthen women's networks in Central Africa, and to organize meetings and other activities of the United Nations Standing Advisory Committee on Security Questions in Central Africa. In 2018, extrabudgetary resources in an estimated amount of $407,000 are anticipated to continue to support the same activities as those carried out in 2017.